

MAIN ESTIMATES 1986 1987



Prepared by:
The Financial Management Secretariat
under the direction of the
Financial Management Board

7th Session of the 10th Legislative Assembly
February, 1986
Yellowknife, Northwest Territories

Government of the Northwest Territories
1986-87 MAIN ESTIMATES

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ESTIMATES OF EXPENDITURES AND REVENUES BY PROGRAM:

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Government of the Northwest Territories
1986-87 MAIN ESTIMATES

INTRODUCTION TO THE
1986-87 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly reflect the Government's plan of action for the 1986-87 fiscal year. The amounts provided delineate all expenditures projected to be incurred, and all revenues projected to be earned, during the twelve month period commencing April 1st, 1986 and terminating March 31, 1987 on a full accrual basis.

The 1986-87 Budget Address is an integral part of the Main Estimates. Taken in conjunction, the Budget Address, the Capital Estimates and the Main Estimates documents constitute a unified presentation of the current year's budget for the Government of the Northwest Territories.

The Legislative Assembly is being requested to appropriate funds at the departmental level, segregated into two major Votes, Capital expenditures and Operating expenditures. Each Vote is presented in a separate book, however the Main Estimates Summary information integrates both Capital and Operations data. Within these major classes, the estimated expenditures identify the total requirement for individual Programs. Additional descriptive information of Program expenditures are provided by activity and major expenditure grouping.

Income is presented by major category, and is further detailed within individual Programs in order to highlight the specific sources of Government revenues.

The details pertaining to other areas of the budget are provided as relevant related information, and include:

- person years,
- grants and contributions,
- capital projects,
- work performed for others,
- regional distributions of budgets,
- department objectives,
- organization charts,
- other major information items.

The current document provides significantly enhanced financial detail with respect to the Northwest Territories Housing Corporation.

Descriptions of departments and activities are included in the Estimates to enhance the understanding of public expenditures and the ongoing responsibilities and objectives of Program Managers. Transfers of funds between activities are subject to approval, in advance, by the Financial Management Board.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES

INTRODUCTION TO THE
1986-87 MAIN ESTIMATES

In order to facilitate meaningful comparisons between the current and previous years' expenditures and revenues, the '1984-85 Actuals', the '1985-86 Main Estimates', and the '1985-86 Revised Forecast' have been restated to reflect major organizational changes implemented in 1985-86 or approved for 1986-87. Of particular note in this regard are the reorganizations and funding reallocations among the departments of Justice, Government Services, Personnel, Culture and Communications, Public Works and Highways, and the Equal Employment Directorate.

In addition, the department of Education has carried out an internal reorganization that also necessitated restatements of prior years' information.

Expenditures of five million dollars have been reclassified from Capital to Operations and Maintenance for 1986-87, to conform to current definitions for these expenditures. 1984-85 and 1985-86 figures have been restated to maintain a consistent presentation.

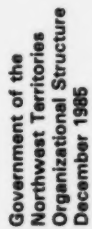
The Government of the Northwest Territories receives a significant portion of its funding as an annual grant from the Government of Canada. Termed the 'Operating Grant', this grant is determined on the basis of a formula financing agreement which establishes a base level of funding, and future factors of growth, for the Territories' budget framework.

The current formula agreement runs from April 1, 1985 to March 31, 1988, and contains an option for a renewal term of two years. Future such agreements will be subject to future intergovernmental negotiations.

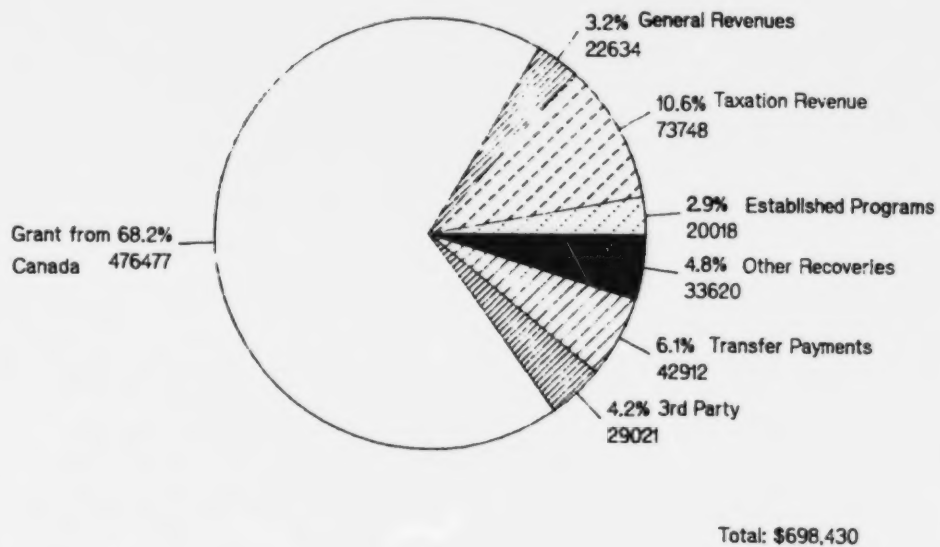
Capital and Operations and Maintenance expenditures are both funded from current year appropriations. Surplus funds either lapse or are reallocated. Supplementary appropriations are voted when necessary.

The Government Finance Officers Association of the United States and Canada presented the Award for Distinguished Budget Presentation to the Government of the Northwest Territories, for the second consecutive year, for its annual budget for the fiscal year beginning April 1, 1985.

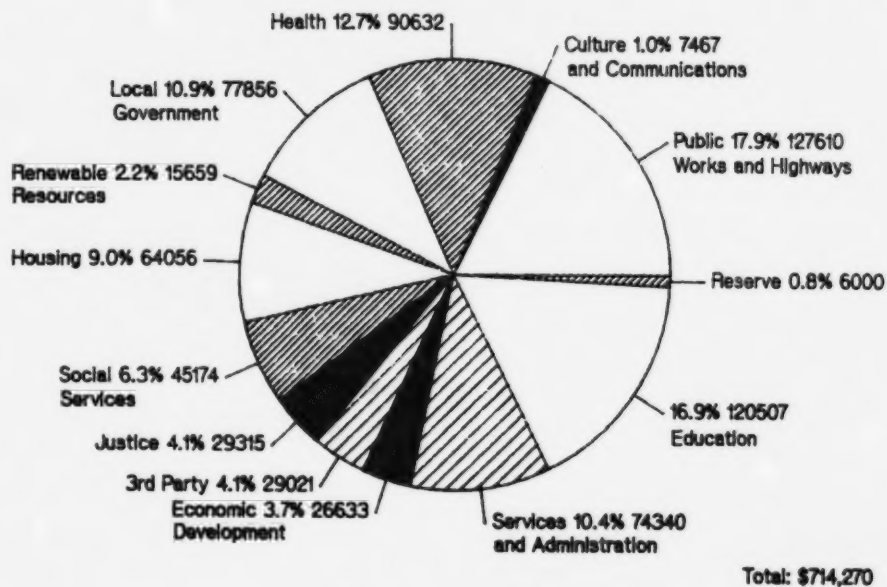
In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications medium.



WHERE THE DOLLARS COME FROM 1986-87 Main Estimates - Revenues (\$000s)



WHERE THE DOLLARS WILL BE SPENT 1986-87 Main Estimates - Total Expenditures (\$000s)



Government of the Northwest Territories

Government of the Northwest Territories
1986-87 MAIN ESTIMATES

REVENUE AND EXPENDITURE SUMMARY
For Fiscal Year Ending March 31, 1987
(\$000's)

	1986-87 MAIN ESTIMATES	*1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
REVENUE	669,409	620,494	614,529	542,047
EXPENDITURES				
O & M Expenditures	551,313	504,655	490,807	444,242
Supplementary Estimates Reserve	6,000	-	7,500	-
Capital Expenditures	127,936	116,056	107,368	91,543
Capital Reserve	-	-	10,000	-
Total Expenditures	685,249	620,711	615,675	535,785
PROJECTS FOR CANADA AND OTHERS				
Recoveries	29,021	26,649	30,511	23,633
Expenditures	29,021	26,649	30,511	23,633
	-	-	-	-
TOTAL	(15,840)	(217)	(1,146)	6,262

* Main Estimates plus Supplementary Estimates approved to date.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES

SCHEDULE OF REVENUES
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
GRANT FROM CANADA	476,477	442,295	440,000	377,094
TAXATION REVENUE				
Individual Income Tax	36,854	34,358	35,421	31,624
Corporate Income Tax	12,076	10,439	7,751	10,061
Fuel Taxes	15,135	10,632	12,238	10,614
Tobacco Taxes	5,288	4,267	4,267	3,477
Property Taxes	2,461	2,080	1,830	1,979
School Levies	1,509	1,437	1,437	1,130
Insurance Taxes	425	365	365	404
	73,748	63,578	63,309	59,289
GENERAL REVENUES				
Liquor Control System	10,570	10,433	9,876	9,312
Interest Income	7,681	9,130	9,130	9,684
Licenses, Fees & Permits	4,383	3,606	3,606	3,164
	22,634	23,169	22,612	22,160
ESTABLISHED PROGRAMS FINANCING				
Health Insured Services	12,409	11,362	11,197	10,852
Post Secondary Education	5,244	4,729	4,729	4,673
Extended Health Care	2,365	2,146	2,147	1,930
	20,018	18,237	18,073	17,455
TRANSFER PAYMENTS				
Health Care, Indian/Inuit	18,224	15,889	17,677	14,082
Canada Assistance Plan	11,915	11,100	10,700	10,349
Continuing Education	3,762	4,952	3,352	4,860
Baffin Regional Hospital	-	4,350	4,350	4,199
Economic Development Agreeeme	1,400	3,538	2,638	1,258
Other	7,611	7,375	5,436	5,685
	42,912	47,204	44,153	40,433
OTHER RECOVERIES				
Rentals	15,265	15,388	14,520	12,194
Sale of Commercial Goods	1,660	1,452	1,500	1,894
Utilities	820	817	817	844
Miscellaneous	7,945	3,213	2,645	5,456
	25,690	20,870	19,482	20,388
CAPITAL RECOVERIES				
	7,930	5,141	6,900	5,228
TOTAL REVENUES	669,409	620,494	614,529	542,047

Government of the Northwest Territories
1986-87 MAIN ESTIMATES

SUMMARY OF AMOUNTS TO BE VOTED
For Fiscal Year Ending March 31, 1987
(\$000's)

Item Program No.	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
OPERATIONS & MAINTENANCE				
1 Legislative Assembly	4,678	4,240	4,031	3,706
2 Executive	12,885	12,103	12,046	10,775
3 NWT Housing Corporation	44,206	38,335	34,197	32,346
4 Financial Management Secretariat	1,415	1,347	1,237	1,207
5 Finance	8,468	7,833	9,492	8,179
6 Culture and Communications	7,148	6,326	6,303	5,397
7 Equal Employment Directorate	758	555	473	108
8 Personnel	15,881	14,282	14,199	13,098
9 Justice	29,155	26,320	25,774	24,897
10 Government Services	13,329	12,570	11,792	10,714
11 Public Works and Highways	112,171	99,341	97,881	88,327
12 Renewable Resources	14,834	12,886	12,779	10,357
13 Local Government	45,172	40,568	40,090	36,489
14 Health	71,230	66,673	68,739	58,820
15 Social Services	41,460	39,725	37,029	32,969
16 Economic Development and Tourism	24,451	23,029	20,395	17,159
17 Education	104,072	98,522	94,350	89,694
TOTAL OPERATIONS & MAINTENANCE	551,313	504,655	490,807	444,242
CAPITAL				
Legislative Assembly	45	144	47	94
Executive	150	150	150	156
NWT Housing Corporation	19,850	19,071	20,054	14,703
Culture and Communications	319	415	359	811
Personnel	7,936	2,591	2,231	3,874
Justice	160	151	151	222
Government Services	8,795	7,492	4,942	5,630
Public Works and Highways	15,439	12,601	7,043	12,123
Renewable Resources	825	768	743	654
Local Government	32,684	33,915	32,207	26,693
Health	19,402	6,992	11,917	2,549
Social Services	3,714	6,865	5,347	5,844
Economic Development and Tourism	2,182	5,183	4,153	1,474
Education	16,435	19,718	18,024	16,716
TOTAL CAPITAL	127,936	116,056	107,368	91,543
TOTAL EXPENDITURES	679,249	620,711	598,175	535,785

Government of the Northwest Territories
1986-87 MAIN ESTIMATES

SUMMARY OF TOTAL PERSON YEAR REQUIREMENTS

Program	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
Legislative Assembly	23.2	22.0	19.5	18.0
Executive	161.3	155.6	151.7	143.8
NWT Housing Corporation	149.2	124.8	111.5	108.8
Financial Management				
Secretariat	21.6	20.4	19.4	19.8
Finance	125.1	116.4	115.4	77.0
Culture and Communications	96.6	93.6	92.6	87.0
Equal Employment Directorate	11.2	9.2	9.2	2.0
Personnel	75.6	71.3	71.3	68.2
Justice	133.1	126.8	122.8	127.3
Government Services	241.0	229.4	223.9	205.7
Public Works and Highways	596.7	578.7	569.7	527.5
Renewable Resources	159.3	144.8	144.8	134.5
Local Government	134.8	135.7	138.2	129.3
Health	96.5	87.9	87.9	77.5
Social Services	352.2	380.3	341.8	318.4
Economic Development and				
Tourism	193.0	130.6	121.6	111.8
Education	1,480.7	1,308.3	1,386.0	1,258.3
TOTAL PERSON YEARS	4,051.1	3,867.9	3,729.3	3,504.3

Note: The division of Total
Person Years is:

Continuing	3,525.1	3,439.0	3,311.6	3,054.8
Casual	284.6	207.4	215.2	252.1
Revolving:				
NWT Housing Corporation	149.2	124.8	111.5	108.8
Government Services	92.2	89.5	91.0	81.9
TOTAL PERSON YEARS	4,051.1	3,867.9	3,729.9	3,504.3

Government of the Northwest Territories
1986-87 MAIN ESTIMATES

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft. Smith	Inuvik	Baffin	Keewatin	Kitikmeot
OPERATIONS & MAINTENANCE						
Legislative Assembly	4,678	-	-	-	-	-
Executive	9,479	688	526	1,074	625	493
NWT Housing Corporation	13,726	2,167	5,623	10,094	7,145	5,451
Financial Management						
Secretariat	1,415	-	-	-	-	-
Finance	6,213	536	406	469	465	379
Culture and						
Communications	6,419	-	70	325	220	114
Equal Employment						
Directorate	507	48	49	52	51	51
Personnel	6,394	2,295	1,611	2,636	1,705	1,240
Justice	28,882	-	-	273	-	-
Government Services	6,866	1,411	1,124	1,938	1,077	913
Public Works and						
Highways	45,660	13,008	13,289	24,647	8,539	7,028
Renewable Resources	7,650	1,603	1,445	1,879	1,149	1,108
Local Government	13,353	5,135	6,725	8,802	6,340	4,817
Health	70,948	-	90	-	91	101
Social Services	15,510	9,682	4,115	6,873	3,001	2,279
Economic Development and						
Tourism	15,533	2,883	1,606	1,995	1,663	771
Education	34,839	27,395	11,688	15,254	8,808	6,088
TOTAL O & M	288,072	66,851	48,367	76,311	40,879	30,833
CAPITAL						
Legislative Assembly	45	-	-	-	-	-
Executive	150	-	-	-	-	-
NWT Housing Corporation	6,563	1,736	4,122	3,194	2,913	1,322
Culture and						
Communications	302	-	-	-	7	10
Personnel	50	1,270	1,782	2,206	806	1,822
Justice	160	-	-	-	-	-
Government Services	3,182	190	55	1,976	3,075	317
Public Works and						
Highways	12,930	750	502	377	479	401
Renewable Resources	53	60	417	116	85	94
Local Government	5,715	4,552	6,254	8,337	4,460	3,366
Health	17,697	899	171	171	346	118
Social Services	1,434	978	105	531	106	560
Economic Development and						
Tourism	200	657	255	690	245	135
Education	1,080	2,275	4,403	1,837	1,783	5,057
TOTAL CAPITAL	49,561	13,367	18,066	19,435	14,305	13,202
TOTAL EXPENDITURES	337,633	80,218	66,433	95,746	55,184	44,035

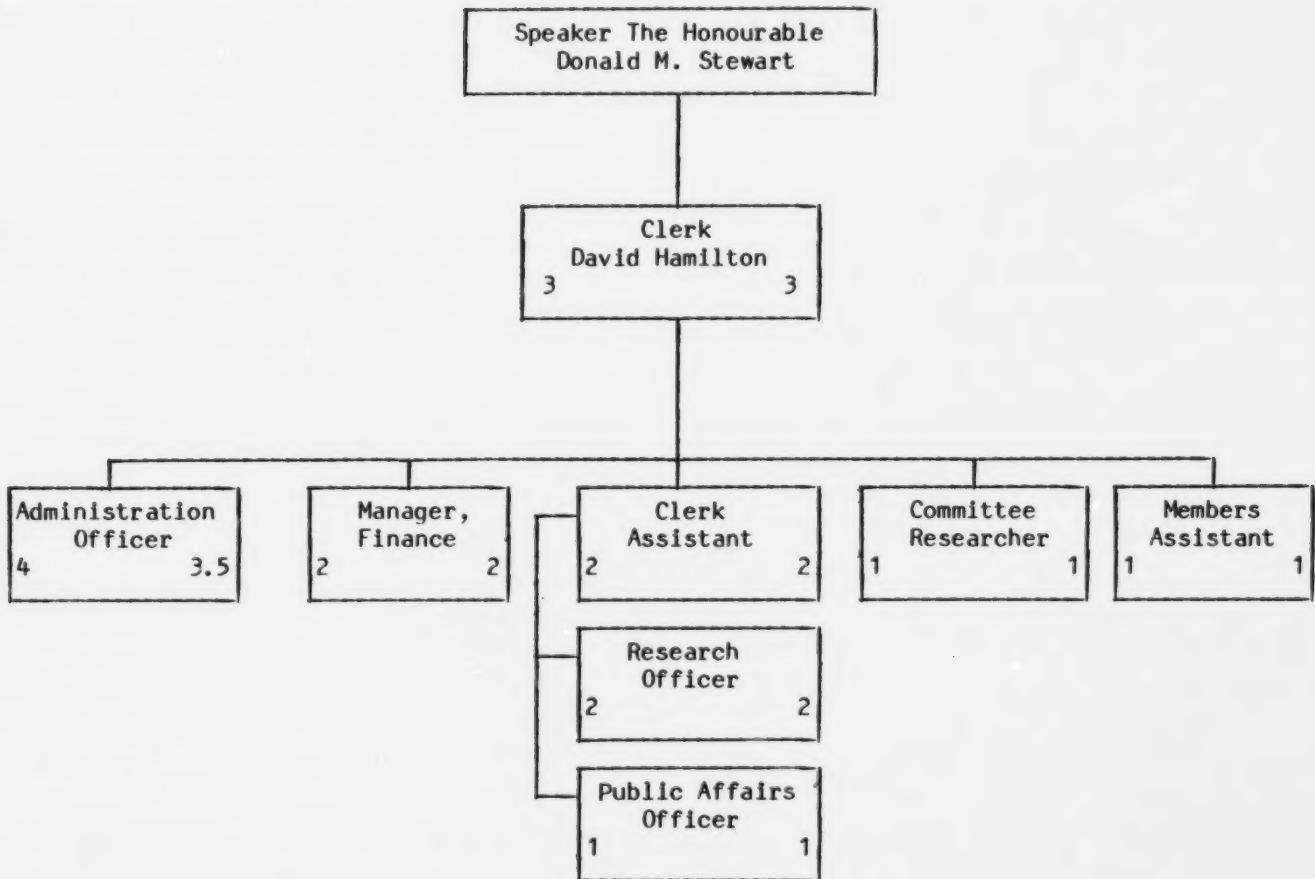
**LEGISLATIVE
ASSEMBLY**

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
LEGISLATIVE ASSEMBLY

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
Legislative Assembly	- To provide administrative, financial and technological support within the Office of the Legislative Assembly to promote and maintain a high standard of operational efficiency; - To ensure the provision of adequate accommodation, meeting facilities, staffing and transcription services to meet the sessional requirements of the Legislative Assembly; - To provide administrative, professional and research support services to the Standing and Special Committees of the Legislature to assist Committees in effectively carrying out their terms of reference; - To provide members with ongoing constituency support through the provision of funding for constituency allowances, offices, constituency assistants, travel and telephone credit; - To provide members of the Legislative Assembly with enhanced research services to ensure a continuing current source of reference for members and to facilitate access to data and information; - To effectively administer the Northwest Territories' Legislative Assembly Retiring Allowances Plan to maintain an adequate level of pension benefits.

**ORGANIZATION CHART
LEGISLATIVE ASSEMBLY**



Staffing Information

The department has a total of 16 positions, distributed as shown in lower left corner of chart box.

The department has been funded for 15.5 person years, distributed as shown in lower right corner of chart box.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
LEGISLATIVE ASSEMBLY

The Legislative Assembly budget, under the authority of the Speaker and with the approval of the Management and Services Board provides for all activities of the Legislative Assembly and the administrative and financial support services required by the Members of the Legislative Assembly.

Under the direction of the Clerk, provision is made for Members' indemnities, allowances, salaries, constituency office rent, constituency assistants, cost of holding sessions, Standing and Special Committees' work or assignments approved by the Speaker.

During 1985-86, Sessional, Standing and Special Committees continued to maintain high levels of activity and included visits to communities outside the headquarters area. This is expected to continue throughout the 1986-87 fiscal period.

PROGRAM SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
O & M	10	4,678	4,240	4,031	3,706
Capital	(68)	45	144	47	94
Revenues	-	-	-	-	2
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	3	15.5	15.0	12.5	12.2
Casual	10	7.7	7.0	7.0	5.8
Revolving	-	-	-	-	-
TOTAL	5	23.2	22.0	19.5	18.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
LEGISLATIVE ASSEMBLY

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ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	8	1,841	1,699	1,612	1,227
Grants and Contributions	-	-	-	-	-
Other O & M	11	2,837	2,541	2,419	2,479
Total O & M	10	4,678	4,240	4,031	3,706
Total Capital	(68)	45	144	47	94
Total Expenditures	7	4,723	4,384	4,078	3,800
Total Revenues	-	-	-	-	2
Person Years					
Continuing	3	15.5	15.0	12.5	12.2
Casual	10	7.7	7.0	7.0	5.8
Total Person Years	5	23.2	22.0	19.5	18.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
LEGISLATIVE ASSEMBLY

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
OPERATING INCOME				
OTHER RECOVERIES				
Sundry - Leg. Assembly	-	-	-	2
TOTAL OTHER RECOVERIES	-	-	-	2
TOTAL OPERATING INCOME	-	-	-	2
TOTAL REVENUES	-	-	-	2

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
LEGISLATIVE ASSEMBLY

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	1,841	-	-	-	-	-
Grants/Contributions	-	-	-	-	-	-
Other O & M	2,837	-	-	-	-	-
Total O & M	4,678	-	-	-	-	-
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	45	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	45	-	-	-	-	-
Total Expenditures	4,723	-	-	-	-	-
Person Years						
Continuing	15.5	-	-	-	-	-
Casual	7.7	-	-	-	-	-
Total Person Years	23.2	-	-	-	-	-

EXECUTIVE

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EXECUTIVE

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
. Executive Secretariat	- To provide operational and administrative support to the Executive Council and the Executive Department as a whole. - To provide advice and counsel for Executive Council decision making. - To provide financial and administrative support services to the Highway Transport Board and the Public Utilities Board. - To provide statistical information, advice and assistance to the Executive, central agencies, departments and regional offices.
. Priorities and Planning Secretariat	- To undertake independent reviews of functions within government priorities and to develop long-range organizational plans. - To identify issues related to the assignment of functions and to ensure consistency with GNWT policies arising from major organizational change proposals. - To recommend the execution of strategic reviews in functional areas affected by GNWT priorities. - To undertake independent reviews of policy proposals. - To provide improved operational and administrative support to the Priorities and Planning Committee.
. Aboriginal Rights and Constitutional Development	- To represent GNWT interests in the negotiations of the three aboriginal claims in the NWT. - To facilitate the process leading toward the final resolution of aboriginal claims in the NWT. - To develop policy options under the direction of the Executive Council on all northern political and constitutional matters. - To liaise with the Constitutional Alliance, the Nunavut Constitutional Forum and the Western Constitutional Forum.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EXECUTIVE

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

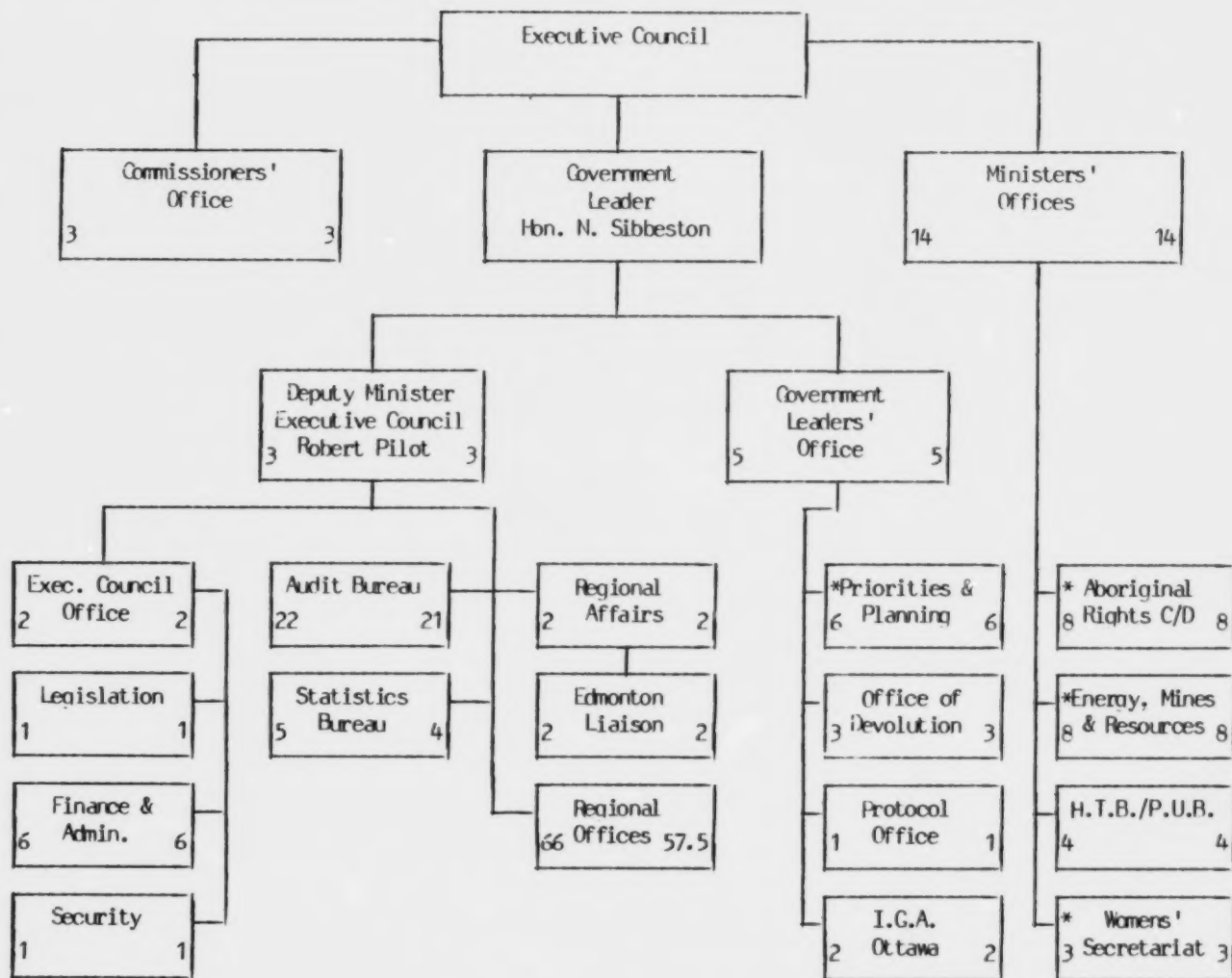
Activity	Objectives
. Energy, Mines and Resources Secretariat	- To formulate strategies so that the direction the Executive Council sets is implemented effectively and efficiently. - To formulate policy that will provide the NWT with a fair return from the utilization of resources while maintaining a sense of political sensitivity that will encourage industry to invest and expand and at the same time meet the priorities of the Executive Council. - To provide for the operation of the Energy, Mines and Resources Committee of the Executive Council and the integration of the relevant policies related to the Committee's authority.
. Audit Bureau	- To plan and execute a comprehensive internal audit program within GNWT departments. - To conduct financial audits of claims under federal-territorial cost sharing agreements.
. Regional Operations Secretariat	- To provide Executive co-ordination and administrative support to all programs and services within the regions. To provide advice and recommendations to Ministers on the operations of the Territorial Government within the regions while maintaining liaison and good relations with communities, organizations and the general public throughout the regions.
. Women's Secretariat	- To provide operational and administrative support to the Advisory Council on the Status of Women. - To provide the Minister with advice regarding issues of concern to women in relation to programs and policies of the government. - To act as a liaison agent for non-governmental agencies, organizations and the federal government in relation to the status of women and assist women's groups in the NWT.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EXECUTIVE

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
. Office of Devolution	- To develop a three to five year devolution plan for the transfer of provincial type authorities. - To negotiate with the federal government the principles, priorities and processes for the transfer of provincial type authorities retained within the Indian and Northern Affairs Program. - On behalf of the Executive Council, to conclude agreements with aboriginal organizations on the nature and scope of their involvement in transfer negotiations. - To establish internal structures, processes and procedures for co-ordinating devolution activities within the Government of the Northwest Territories

**ORGANIZATION CHART
DEPARTMENT OF THE EXECUTIVE**



Staffing Information

The department has a total of 164 positions, distributed as shown in the lower left corner of the chart box.
The department has a total of 156.5 person years, distributed as shown in the lower right corner of the chart box.

Symbol Key

— Denotes direct reporting relationship.
* Secretariats

Abbreviation Key

H.T.B./P.U.B. - Highway Transport Board/Public Utilities Board.
Aboriginal Rights/C.D. - Aboriginal Rights and Constitutional Development.
I.G.A. - Intergovernmental Affairs.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EXECUTIVE

The Department of the Executive is comprised of the Commissioner's Office, the Ministers' Offices and the Executive Council Secretariat which provides administrative and operational support to the Department and to the Executive Council which in turn directs the administration branch of the Government of the Northwest Territories.

Also included in the Executive Department is the Priorities and Planning Secretariat, the Aboriginal Rights and Constitutional Development Secretariat, the Energy, Mines and Resources Secretariat, the Women's Secretariat, the Audit Bureau, the Regional Operations Secretariat and the Office of Devolution.

PROGRAM SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
O & M	6	12,885	12,103	12,046	10,775
Capital	-	150	150	150	156
Revenues	-	241	239	108	177
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	3	156.5	151.0	147.0	134.1
Casual	4	4.8	4.6	4.7	9.7
Revolving	-	-	-	-	-
TOTAL	3	161.3	155.6	151.7	143.8

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EXECUTIVE

COMMISSIONER'S OFFICE

The Commissioner is appointed by the Privy Council of Canada. Under Sections 4 and 5 of the Northwest Territories Act, the Commissioner has sole Executive authority for the Government of the Northwest Territories subject to instructions that he is given from time to time by the Minister of Indian and Northern Affairs or the Governor in Council.

This activity includes funding for the Commissioner's travel as well as funding for a small support staff. Also included in this activity is the budget for the Commissioner's Awards Committee.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	2	156	152	152	151
Grants and Contributions	-	-	-	-	-
Other O & M	2	173	168	168	132
Total O & M	2	329	320	320	283
Total Capital	-	-	-	-	-
Total Expenditures	2	329	320	320	283
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	3.0	3.0	3.0	3.1
Casual	-	-	-	-	-
Total Person Years	-	3.0	3.0	3.0	3.1

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EXECUTIVE

MINISTERS' OFFICES

This activity includes funding for the Ministers' salaries and operational expenses. Also included is funding for the Ministers' secretaries and Executive Assistants.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	8	1,510	1,388	1,336	1,262
Grants and Contributions	-	-	-	-	-
Other O & M	19	532	445	417	679
Total O & M	11	2,042	1,833	1,753	1,941
Total Capital	-	-	-	-	-
Total Expenditures	11	2,042	1,833	1,753	1,941
Total Revenues	-	-	-	-	-
Person Years					
Continuing	8	19.0	17.5	16.0	12.9
Casual	-	-	-	-	0.6
Total Person Years	8	19.0	17.5	16.0	13.5

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 EXECUTIVE

EXECUTIVE COUNCIL SECRETARIAT

The Executive Council Secretariat provides advisory and operational support to the Executive Council and to the Executive Department as a whole.

This activity includes funding for the Executive Council Office, the Executive Finance and Administration Section, the Northwest Territories Statistics Bureau, the Intergovernmental Affairs Section and the Highway Transport and Public Utilities Boards.

The Secretariat is also responsible for the administration of the Executive Grants program on behalf of the Executive Council as well as for the implementation and administration of a security program for the Government of the Northwest Territories.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	7	1,323	1,233	1,578	1,174
Grants and Contributions	-	476	476	476	482
Other O & M	3	668	645	648	569
Total O & M	4	2,467	2,354	2,702	2,225
Total Capital	-	150	150	150	156
Total Expenditures	4	2,617	2,504	2,852	2,381
Total Revenues	-	108	108	108	137
Person Years					
Continuing	4	24.0	23.0	24.0	23.1
Casual	-	0.7	0.7	0.7	0.9
Total Person Years	4	24.7	23.7	24.7	24.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EXECUTIVE

ABORIGINAL RIGHTS & CONSTITUTIONAL DEVELOPMENT SECRETARIAT

The Secretariat is designed to serve the Aboriginal Rights and Constitutional Development Minister, Associate Ministers, Members of the Legislative Assembly involved in the Alliance process and the Special Policy Committee on Aboriginal Rights and Constitutional Development. The Secretariat manages and co-ordinates the GNWT participation at Comprehensive Aboriginal Claims negotiations as well as the implementation of settlements. In conjunction with the Department of Justice, the Secretariat provides advice respecting intergovernmental conferences dealing with aboriginal rights. Additionally, and in conjunction with the Department of Justice and the Office of Devolution, the Secretariat provides support and advice on such political and constitutional development issues as devolution and division.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	6	490	461	461	434
Grants and Contributions	-	-	-	-	-
Other O & M	3	121	117	117	95
Total O & M	5	611	578	578	529
Total Capital	-	-	-	-	-
Total Expenditures	5	611	578	578	529
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	8.0	8.0	8.0	6.7
Casual	-	0.2	0.2	0.2	1.0
Total Person Years	-	8.2	8.2	8.2	7.7

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EXECUTIVE

AUDIT BUREAU

The Audit Bureau supports the Executive Council, as well as Deputy Ministers and Regional Directors by conducting a comprehensive internal audit program. It is also responsible for the audit of claims of the Government of the Northwest Territories under Federal/Territorial cost-sharing agreements, as well as for external audits and special assignments.

The Audit Bureau also provides an avenue for their auditors to upgrade audit and financial skills through formal courses and on-the-job training.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	4	1,135	1,083	1,083	936
Grants and Contributions	-	-	-	-	-
Other O & M	3	229	222	222	168
Total O & M	4	1,364	1,305	1,305	1,104
Total Capital	-	-	-	-	-
Total Expenditures	4	1,364	1,305	1,305	1,104
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	21.0	21.0	21.0	17.9
Casual	-	0.1	0.1	0.1	0.5
Total Person Years	-	21.1	21.1	21.1	18.4

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EXECUTIVE

REGIONAL OPERATIONS SECRETARIAT

Provides Executive direction and overall co-ordination of all Territorial Government programs and services in each of the five administrative Regions by staffing and maintaining an Executive office in each Regional Headquarters. Each Regional Director reports to the Government Leader through the Deputy Minister of the Executive Council and to each Minister for his particular departmental program, providing advice and recommendations on the operations of the Territorial Government within his jurisdiction.

The Regional Operations Secretariat provides a link between the senior committees in Yellowknife and the five Regional Executive Offices by representing regional interests and concerns on headquarters committees and by keeping the Regional Directors informed of decisions and program changes impacting the Regions.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	7	3,064	2,850	2,850	2,714
Grants and Contributions	-	-	-	-	-
Other O & M	9	581	529	529	544
Total O & M	7	3,645	3,379	3,379	3,258
Total Capital	-	-	-	-	-
Total Expenditures	7	3,645	3,379	3,379	3,258
Total Revenues	-	-	-	-	-
Person Years					
Continuing	3	61.5	59.5	59.0	55.7
Casual	6	3.3	3.1	3.2	5.6
Total Person Years	3	64.8	62.6	62.2	61.3

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EXECUTIVE

ENERGY MINES & RESOURCES SECRETARIAT

The Energy, Mines and Resources Secretariat provides advice to the Executive Council in respect to policies for energy, mines and resource development. It is functionally responsible for formulating strategies and policies, as well as providing counsel, so that development benefits accrue to the Northwest Territories and that all Government of the Northwest Territories goals are reflected in such developments. The Secretariat manages and directs the preparation of government positions and reviews programs focussing on their effectiveness in meeting objectives of government energy, mines and resources policies. With respect to resource development, it assesses the effectiveness of legislation and existing organizational structures and recommends changes if required. Additional funding has also been provided in 1986/87 for the growth of the Development Impact Zone program.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	3	511	494	494	492
Grants and Contributions	3	400	388	388	225
Other O & M	2	321	312	312	96
Total O & M	3	1,232	1,194	1,194	813
Total Capital	-	-	-	-	-
Total Expenditures	3	1,232	1,194	1,194	813
Total Revenues	1	133	131	-	40
Person Years					
Continuing	-	8.0	8.0	8.0	7.9
Casual	-	0.2	0.2	0.2	0.9
Total Person Years	-	8.2	8.2	8.2	8.8

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EXECUTIVE

PRIORITIES & PLANNING SECRETARIAT

The Priorities and Planning Secretariat provides advice to the Priorities and Planning Committee and to the Executive Council with respect to proposed government priorities, strategies, policies, programs and organizational plans. The Secretariat also provides operational services to the Priorities and Planning Committee and co-ordinates the final publication and distribution of approved policies.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	2	355	346	346	339
Grants and Contributions	-	-	-	-	-
Other O & M	5	21	20	20	18
Total O & M	2	376	366	366	357
Total Capital	-	-	-	-	-
Total Expenditures	2	376	366	366	357
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	6.0	6.0	6.0	6.1
Casual	-	0.1	0.1	0.1	0.1
Total Person Years	-	6.1	6.1	6.1	6.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EXECUTIVE

WOMEN'S SECRETARIAT

The Women's Secretariat which reports to the Executive Council through the Minister Responsible for the Status of Women serves as a focal point of contact within the Territorial Government on issues of concern to women.

The Secretariat also receives guidance from, and provides administrative and financial support to, the N.W.T. Advisory Council on the Status of Women which is an arms-length body with a statutory mandate that provides advice to the Minister Responsible for the Status of Women on all matters related to the objective of guaranteeing equality of opportunity for women in the Northwest Territories.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	29	131	101	101	63
Grants and Contributions		-	155	-	-
Other O & M	86	359	193	348	202
Total O & M	9	490	449	449	265
Total Capital	-	-	-	-	-
Total Expenditures	9	490	449	449	265
Total Revenues	-	-	-	-	-
Person Years					
Continuing	50	3.0	2.0	2.0	0.7
Casual	-	0.2	0.2	0.2	0.1
Total Person Years	45	3.2	2.2	2.2	0.8

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EXECUTIVE

OFFICE OF DEVOLUTION

Under the direction of the Government Leader, the Office of Devolution is responsible for establishing a framework for negotiating the transfers of provincial type authorities from the federal government. The Office is also responsible for the overall coordination of GNWT activities in respect to both the federal government and to aboriginal organizations. Other responsibilities include developing internal structures and procedures necessary to ensure that the costs of devolution are properly accounted for, and advising the Executive Council on the impacts of changes in organizational structures, policy or legislation required to implement new authorities being devolved from the federal government.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	(42)	186	325	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	-	143	-	-	-
Total O & M	1	329	325	-	-
Total Capital	-	-	-	-	-
Total Expenditures	1	329	325	-	-
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	3.0	3.0	-	-
Casual	-	-	-	-	-
Total Person Years	-	3.0	3.0	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 EXECUTIVE

DETAIL OF GRANTS AND CONTRIBUTIONS
 (\$000'S)

	1986-87	1985-86
GRANTS		
Grants to non-profit organizations operating projects of a social and educational nature within the Northwest Territories. Applications for grants are reviewed by the Executive and issued accordingly.	401	401
Development Impact Zones grants approved according to the Resource Development Policy.	400	388
Northern Native Cultural and Historic Development grants are provided to native organizations in the Northwest Territories on the approval of the Executive Council.	75	75
TOTAL GRANTS	876	864

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EXECUTIVE

WORKERS' COMPENSATION BOARD
(Information Item)

The Worker's Compensation Board operates under the authority of the Workers' Compensation Act, the purpose of which is to provide a method of compensating workers for wage losses caused by accidents occurring during the course of employment. It ensures promptness and certainty of payment to the worker or his dependants, without unduly burdening the employer. It places the adjudication of claims in the hands of the Workers' Compensation Board instead of the courts and makes the employer's liability collective instead of individual.

The Workers' Compensation Board (WCB) operates with funds raised through assessments of employers in the Northwest Territories and does not receive funding through an annual appropriation approved by the Legislative Assembly. This results in a more autonomous operation than would otherwise exist, with internal financial decisions being made by the Workers' Compensation Board. Annually the WCB submits its proposal for the Year's Maximum Assessable Remuneration (YMAR) to the Legislative Assembly for approval. The YMAR determines the upper limits upon which employers' assessments and claimants benefits are based. Rates are adjusted as required by the WCB.

Because the fiscal year of the Workers' Compensation Board does not coincide with that of the Government of the Northwest Territories, and funding is procured and utilized differently, the comparative presentation format differs somewhat from those of the Territorial departments.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EXECUTIVE

WORKERS' COMPENSATION BOARD
(Information Item)

	(\$000's)		
	1986 BUDGET	1985 REVISED FORECAST	1984 ACTUAL
REVENUE			
Assessments	19,800	19,400	18,667
Less: Merit Rebates	1,700	1,700	1,640
	18,100	17,700	17,027
Investment Revenue	9,000	8,100	8,054
TOTAL REVENUE	27,100	25,800	25,081
EXPENSES			
Compensation Claims	1,700	1,300	1,582
Medical Aid Claims	900	850	811
Total Claims	2,600	2,150	2,393
Transfers to:			
Pension Liability Fund	4,500	4,050	3,723
Future Claims Liability Fund	9,200	8,950	8,631
Contingency Reserve Fund	5,800	5,950	5,531
Total Transfers	19,500	18,950	17,885
Administration and General Expenses	3,900	3,990	3,924
TOTAL EXPENSES	26,000	25,090	24,202
Excess of Revenue Over Expenses	1,100	1,710	879
Operating Reserve, Beginning of Year	6,639	5,929	5,050
Operating Reserve, End of Year	7,739	6,639	5,929
Closing Pension Liability	43,988	35,688	26,713
Closing Future Claims Liability	21,444	19,244	16,794
Closing Contingency Reserve	16,560	14,940	14,440

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 EXECUTIVE

WORKERS' COMPENSATION BOARD
 (Information Item)

	(\$000's)		
	1986-87 MAIN ESTIMATES	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
CAPITAL			
Furnishings	8	11	5
Equipment	20	158	308
Leasehold Improvements	5	45	7
TOTAL CAPITAL	33	214	320

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EXECUTIVE

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000's)

	1986-87	1985-86
NORTHERN OIL & GAS ACTION PROGRAM		
The Northern Oil and Gas Action Program is approved and funded by the Federal Government to coordinate, monitor, implement, and complete accelerated priority, socio-economic, and environmental planning and research action in order to achieve a state of preparedness for northern hydro-carbon production in the early 1990's. 1986/87 is the third year of a seven year program. The first four years of funding was approved by Treasury Board and a Federal/Territorial Contribution Agreement signed in July 1984. The Energy, Mines and Resources Secretariat is responsible to:		
Co-Ordinate NOGAP	68	127
- Coordinate the Government of the Northwest Territories participation in NOGAP;		
Socio-economic Monitoring System	27	-
- Develop and prepare for implementation of a socio-economic monitoring system.		
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	95	127
TOTAL DEPARTMENT	95	127

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EXECUTIVE

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
 (\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
OPERATING INCOME				
GENERAL REVENUES				
Highway Transport Fees	108	108	108	137
TOTAL GENERAL REVENUES	108	108	108	137
OTHER RECOVERIES				
NOGAP Administraion Fees	133	131	-	40
TOTAL OTHER RECOVERIES	133	131	-	40
TOTAL OPERATING INCOME	241	239	108	177
TOTAL REVENUES	241	239	108	177

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EXECUTIVE

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft. Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	5,995	585	420	922	524	415
Grants/Contributions	876	-	-	-	-	-
Other O & M	2,608	103	106	152	101	78
Total O & M	9,479	688	526	1,074	625	493
Capital						
Buildings and Works	150	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	150	-	-	-	-	-
Total Expenditures	9,629	688	526	1,074	625	493
Person Years						
Continuing	99.0	12.0	8.0	18.0	11.0	8.5
Casual	1.6	0.3	0.8	0.6	0.8	0.7
Total Person Years	100.6	12.3	8.8	18.6	11.8	9.2

**NORTHWEST TERRITORIES
HOUSING CORPORATION**

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
NWT HOUSING CORPORATION

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

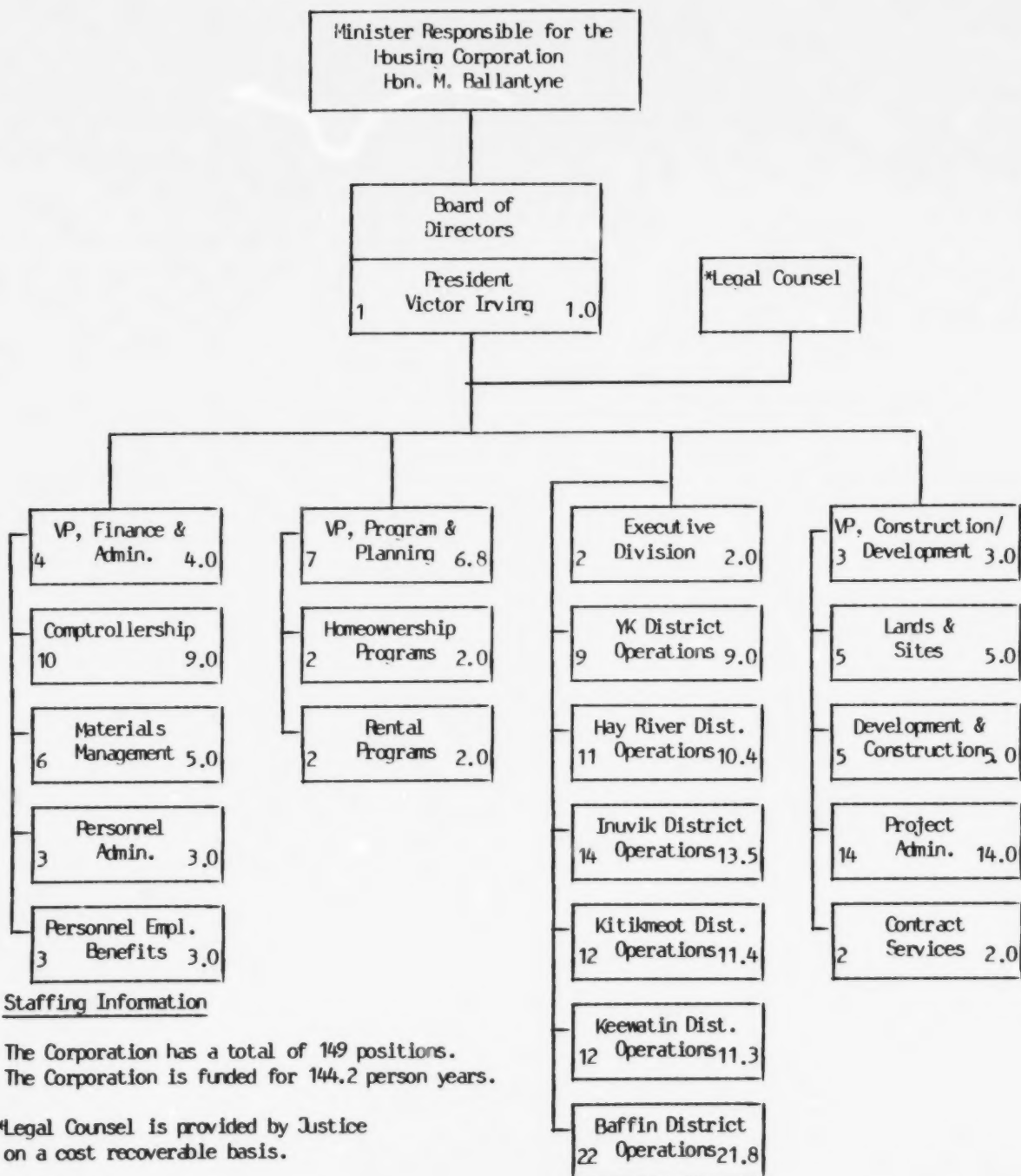
Activity	Objectives
. Executive	- Ensure that actions indicated in the document "A New Era in Housing" are carried out, including the completion and implementation of a corporate plan and strategy developed by conducting a total review of the NWT Housing Corporation.
. Program and Planning	- Review and update subsidized rental policy including the development of a new rental scale. - Develop a comprehensive energy conservation program which establishes measures for conservation of fuel and electricity in subsidized rental housing. - Update the Housing Association Operating Manual to reflect the introduction of the new Maintenance Management System and administration standards. - Provide a workshop for each district designed to introduce Housing Association employees and District Corporation staff to the Maintenance Management System and administration standards. - Review pricing policy of Northern Territorial Rental Purchase Program with a view to disposing of as many units as possible. - Continue negotiations to seek long-term solution to HAP Labour Assistance. - Evaluate the effectiveness of the supplementary financing portion of the Home Assist Program, and recommend improvements or program changes. - Continue to provide programs for housing assistance to senior citizens. - Evaluate the conservation effectiveness of the user-pay program for electricity.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
NWT HOUSING CORPORATION

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
. Finance and Administration	- Prepare and implement an Affirmative Action Plan to ensure participation of native northerners in the Northwest Territories Housing Corporation service.
. Construction/Development	- Design and build energy efficient housing using appropriate sections of the Northern Building Standard and "EMR 2000". - Provide technical resource information as an integral part of the new Maintenance Management System. - In 1986, the retrofit of Weber units will begin increasing energy efficiency while improving health and safety.
. District Operations	- Increase users' and community organizations' participation in and understanding of Corporation programs and policies that impact on them. Ensure that they are fully informed and have the opportunity to participate with respect to new or changes to existing Corporation programs, policies and procedures.

ORGANIZATION CHART
NORTHWEST TERRITORIES HOUSING CORPORATION



Symbol Key

- Denotes direct reporting relationship.
- - Denotes policy reporting relationship.

**Government of the Northwest Territories
1986-87 MAIN ESTIMATES
NWT HOUSING CORPORATION**

The Northwest Territories Housing Corporation (NWTHC) is responsible for ensuring an adequate supply and standard of housing is available to residents of the Northwest Territories. The Housing Corporation provides Rental Housing Programs for families and individuals where alternative affordable housing is unavailable, and provides support programs to encourage increased homeownership levels within the Northwest Territories. The Homeownership Assistance Program was developed to recognize the Government of the Northwest Territories priority of Homeownership. The Northern Rental Program, Public Housing Section 43, Public Housing Section 40 and Senior Citizens Section 40 Programs continue to be administered through Housing Associations and Authorities. Supplementary funding has been provided to establish and implement a Maintenance Management System for public housing. Funding for the NWTHC programs is provided jointly by the Government of the Northwest Territories and Canada Mortgage and Housing Corporation (CMHC).

The Revolving Fund item of \$120,855,000 represents the full magnitude of the NWTHC operation and includes funding from both the GNWT and CMHC. The O & M component (\$74,279,000) is fully disclosed later in this section and the Capital component (\$46,576,000) is disclosed in the Capital Estimates. The Legislative Assembly is being requested to approve the GNWT share only (\$44,206,000 O & M and \$19,850,000 Capital). The remaining detail is provided for information purposes only.

PROGRAM SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
O & M	15	44,206	38,335	34,197	32,346
Capital	4	19,850	19,071	20,054	14,703
Revenues	-	-	-	-	-
Revolving Funds	5	120,855	114,260	109,129	91,880

PERSON YEAR SUMMARY

Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Revolving	19	149.2	124.8	111.5	108.8
TOTAL	19	149.2	124.8	111.5	108.8

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
NWT HOUSING CORPORATION

NWT HOUSING CORPORATION

The total GNWT contribution of \$64,056 is combined with funding from other sources (CMHC, tenant rentals and miscellaneous income) and distributed among the divisions of the Corporation as outlined in the following information item.

Although person years are not shown as part of the GNWT contribution, the NWTHC provides 144.2 person years of employment directly and approximately 300 person years indirectly through the funding of local Housing Associations.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	15	44,206	38,335	34,197	32,346
Other O & M	-	-	-	-	-
Total O & M	15	44,206	38,335	34,197	32,346
Total Capital	4	19,850	19,071	20,054	14,703
Total Expenditures	11	64,056	57,406	54,251	47,049
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
NWT HOUSING CORPORATION

DETAIL OF GRANTS AND CONTRIBUTIONS
(\$000'S)

	1986-87	1985-86
CONTRIBUTIONS		
Contribution to the Housing Corporation to provide funding for operations and maintenance.	44,206	34,197

NOTE: GNWT capital funding to the Housing Corporation is also
provided by contribution. This is detailed in the Capital
Estimates publication.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM

The following pages disclose the full magnitude of the operations of the Northwest Territories Housing Corporation (NWTHC) at the divisional or activity level. CMHC funding is included as revenue. Further capital details are provided in the Capital Estimates.

The major reasons for change in 1986/87 are as follows:

Capital expenditures are lower in total because of the program mix which results in a lower CMHC share of costs. However, the number of necessary housing units is increasing in 1986/87. Refer to Capital Estimates for further explanation.

Operations and maintenance expenditures (O&M) are increasing, particularly in Housing Associations (29%) and District Offices (33%) activities, to provide for the implementation of a new maintenance management system and to permit improved salary and benefit packages to housing association employees.

Revenue shows a net decrease of only 5% because the lower CMHC share of capital expenditures is mostly offset by the CMHC share of the increased O&M expenditures.

PROGRAM SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
O & M	18	74,279	62,449	56,335	51,755
Capital	(10)	46,576	51,811	52,794	40,125
Revenues	-	56,799	56,854	54,878	45,567

PERSON YEAR SUMMARY

Continuing	20	144.2	119.8	107.0	104.8
Casual	-	5.0	5.0	4.5	4.0
TOTAL	19	149.2	124.8	111.5	108.8

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM
EXECUTIVE

The Executive is composed of two branches or task functions: Executive Administration and Board of Directors. Executive Administration is organized under the President who forms a functional link with the Board of Directors. The activity is responsible for the overall management of the Corporation's day to day operations and with interpreting and implementing Corporation policy directions as they are provided by the Minister and/or the Board of Directors. The Board of Directors is responsible for providing policy advice to the Minister on major issues affecting the overall policy direction of the Corporation or impacting on other GNWT departments and policies.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	(5)	170	179	179	227
Grants and Contributions	-	-	-	-	-
Other O & M	2	420	408	407	496
Total O & M	-	590	587	586	723
Total Capital	-	-	-	-	-
Total Expenditures	-	590	587	586	723
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	3.0	3.0	3.0	3.1
Casual	-	0.1	0.1	0.1	0.1
Total Person Years	-	3.1	3.1	3.1	3.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM
PROGRAMS AND PLANNING

This activity is comprised of three tasks: Policy & Planning, Homeownership Programs and Rental Housing Programs.

Policy and Planning is responsible for the planning functions of the Corporation from the investigation of need and demand through to the development of new programs. As part of the process existing policies and programs are evaluated and recommendations made regarding retention and modification. There is also the responsibility for the development of Corporate goals, objectives and strategies, five year Capital and O&M Plans as well as responses and proposals regarding policy and planning matters.

Homeownership Programs is responsible for the delivery of the Corporation's homeownership programs, including Homeownership Assistance and Rural & Remote. This section is responsible for monitoring and evaluating the implementation of these programs to ensure compliance with Corporate policy. Rental Housing Programs is responsible for the delivery of the following: Northern Rental, Public Housing Section 43, Public Housing Section 40, Senior Citizens Section 40 and Section 15 Non-Profit Programs. The section has the same responsibility as Homeownership in terms of monitoring and evaluating programs. Note that the 1985/86 revised O & M figures include one-time funding of \$1,100,000 to establish a mortgage assistance and interim financing program.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	7	638	592	549	506
Grants and Contributions	2	213	207	207	99
Other O & M	(50)	865	1,762	662	266
Total O & M	(32)	1,716	2,561	1,418	871
Total Capital	(16)	35,917	42,804	42,804	35,205
Total Expenditures	(17)	37,633	45,365	44,222	36,076
Total Revenues	(20)	24,528	30,780	30,780	24,769
Person Years					
Continuing	-	10.8	10.8	10.0	9.6
Casual	-	0.4	0.4	0.4	0.4
Total Person Years	-	11.2	11.2	10.4	10.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM
FINANCE AND ADMINISTRATION

The Finance and Administration Division consists of the following sections:
Personnel and Administration, Finance and Materials Management.

The Personnel and Administration section is responsible for the provision of office security and central filing services. This includes the leasing of office space, purchasing of office supplies and furniture, providing janitorial services and ensuring security/fire regulations are adhered to. The Personnel section is responsible for the provision of staffing, classification, payroll, and employee benefit services. This includes staffing NWT HC positions in accordance with policy and affirmative action plan. Additional responsibilities include the preparation of payroll and maintaining/monitoring employee benefits offered under the collective agreement.

The Finance section is responsible for the overall management of the Division. It is responsible for ensuring financial liaison with CMHC and with GNWT financial organizations including budget development and submission. The Comptrollership task is responsible for the development, implementation and monitoring of financial systems and procedures. It is also responsible for the section 43 loan repayment to CMHC. (Refer to amortization note on page 3.16) The Materials Management task specializes in materials acquisition and transportation activities. This group is responsible for tendering, acquisition, expediting and delivery of construction materials in support of capital programs and Corporation equipment/supply requirements.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	(6)	1,138	1,214	1,144	1,118
Grants and Contributions	2	346	336	336	369
Other O & M	2	14,754	14,448	14,324	13,480
Total O & M	1	16,238	15,998	15,804	14,967
Total Capital	(36)	150	237	120	108
Total Expenditures	-	16,388	16,235	15,924	15,075
Total Revenues	-	9,169	9,109	9,109	9,228
Person Years					
Continuing	-	24.0	24.0	24.0	24.7
Casual	-	1.9	1.9	1.9	1.5
Total Person Years	-	25.9	25.9	25.9	26.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM
CONSTRUCTION/DEVELOPMENT

The Construction/Development Division is divided into four sections:
Executive, Project Management, Design/Development and Lands and Sites.

The Division is responsible for the design, cost estimating and construction of the Corporation's housing programs and acts as a technical advisor to the other divisions in the Corporation.

Construction/Development is responsible for ensuring that all building project documentation meets time constraints, and is within financial, technical and social requirements. Supervisory and inspection services are performed to ensure contractor compliance with time, cost and quality schedules. Suitable land acquisition for all capital projects is obtained to adhere to technical and legal guidelines.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	7	1,508	1,401	1,401	1,321
Grants and Contributions	-	-	-	-	-
Other O & M	9	578	527	527	570
Total O & M	8	2,086	1,928	1,928	1,891
Total Capital	-	-	-	-	-
Total Expenditures	8	2,086	1,928	1,928	1,891
Total Revenues	-	-	-	-	-
Person Years					
Continuing	11	29.0	26.0	26.0	24.9
Casual	-	1.5	1.5	1.0	1.1
Total Person Years	10	30.5	27.5	27.0	26.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM
DISTRICT OPERATIONS

The Corporation's six District Offices are responsible for the day-to-day delivery and management of Corporation programs and policies required for the provision of housing in the Northwest Territories.

The District Offices are responsible for the administration and management of rental housing programs at the community level by Housing Associations and Authorities.

Another major responsibility includes the delivery of individual targeted programs geared to homeownership and the development of the private housing stock with a corresponding reduction of individuals depending on government subsidized rental housing. This is in accordance with the Government of the Northwest Territories priority of homeownership.

Operations and maintenance and person year increases are to provide for the implementation of new maintenance management system.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	47	3,888	2,639	2,193	2,103
Grants and Contributions	3	29	28	28	76
Other O & M	2	1,161	1,128	1,128	960
Total O & M	33	5,078	3,795	3,349	3,139
Total Capital	19	10,509	8,770	9,870	4,812
Total Expenditures	24	15,587	12,565	13,219	7,951
Total Revenues	12	2,198	1,960	1,960	680
Person Years					
Continuing	38	77.4	56.0	44.0	42.5
Casual	-	1.1	1.1	1.1	0.9
Total Person Years	37	78.5	57.1	45.1	43.4

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM
HOUSING ASSOCIATIONS

Housing Association/Authorities manage Corporation rental housing programs under the terms of management agreements with the NWT Housing Corporation. Housing Associations have the responsibility for the management of these programs in the best interest of the community within program limitations and guidelines.

Major responsibilities include:

- (1) The allocation of housing based on need and other relevant criteria through the use of a consistent and fair rating system.
- (2) Consistent and fair rental assessment on the basis of verified income within the terms of the rental policy.
- (3) The development of local policies and regulations required for the consistent and fair administration of housing within program policies and limitations.
- (4) The employment of staff necessary to carry out housing association management and maintenance responsibilities through the best use of available resources.

Operations and maintenance and person year increases are to provide for the implementation of new maintenance management system and to permit improved salary and benefit packages.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	29	48,571	37,580	33,250	30,164
Other O & M	-	-	-	-	-
Total O & M	29	48,571	37,580	33,250	30,164
Total Capital	-	-	-	-	-
Total Expenditures	29	48,571	37,580	33,250	30,164
Total Revenues	39	20,904	15,005	13,029	10,890
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
NWT HOUSING CORPORATION

	INCOME (Information Item) (\$000's)		
	1986-87 MAIN ESTIMATES	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
Operating Contribution from GNWT	44,206	34,197	32,346
CMHC Recoveries	28,185	20,098	17,572
Other Revenue	1,888	2,040	2,546
Housing Association Rental Revenues	6,163	5,477	4,695
TOTAL INCOME	80,442	61,812	57,159
EXPENDITURES			
Housing Association Expenditures	54,734	38,727	34,859
Program Contributions	588	571	544
Salaries and Wages	7,342	5,464	5,275
Other Administration	4,345	4,008	3,433
Interest on Long Term Debt	13,433	13,042	12,339
TOTAL EXPENDITURES	80,442	61,812	56,450
SURPLUS(DEFICIT)	-	-	709

*NOTE: The NWTHC contribution to the Housing Associations is net of rental revenues, as follows:

Housing Association Expenditures	54,734	38,727	34,859
Less: Rental Revenues	6,163	5,477	4,695
Net NWTHC Contribution	48,571	33,250	30,164

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
NWT HOUSING CORPORATION

NORTHWEST TERRITORIES HOUSING CORPORATION
(Information Item)

The NWTHC was established by the Northwest Territories Housing Corporation Ordinance, 1972 and has the mandate to provide, develop, maintain and manage housing for senior citizens, families and individuals receiving social assistance, individuals requiring minimal nursing care, families and individuals generally, students or apprentices and their families, staff, and cooperative or non-profit organization housing accommodation.

The NWTHC receives the majority of its funding through three primary sources:

1. Operating and capital contributions from the Government of the Northwest Territories.
2. Cost-sharing arrangements with Canada Mortgage and Housing Corporation.
3. Tenant Rentals.

The NWTHC directly provides 144.2 person years of employment and, through the funding of local housing associations, generates approximately another 300 person years of employment.

AMORTIZATION

The Main Estimates include \$13,433,000 to provide for payment of principal and interest to CMHC on Section 43 Public Housing loans for contracts initiated prior to 1984-85. These loans amount to \$101,583,000 (as of March 31, 1985), bear interest at an average rate of 13% and are repayable in annual installments until the year 2033. No new Section 43 projects have been undertaken since 1983-84 and none are planned.

Repayment of Section 43 loans is guaranteed by the GNWT and cost-shared with CMHC. (CMHC share is 50%).

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
NWT HOUSING CORPORATION

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	-	-	-	-	-	-
Grants/Contributions	13,726	2,167	5,623	10,094	7,145	5,451
Other O & M	-	-	-	-	-	-
Total O & M	13,726	2,167	5,623	10,094	7,145	5,451
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	6,563	1,736	4,122	3,194	2,913	1,322
Total Capital	6,563	1,736	4,122	3,194	2,913	1,322
Total Expenditures	20,289	3,903	9,745	13,288	10,058	6,773
Person Years						
Continuing	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Total Person Years	-	-	-	-	-	-

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
NWT HOUSING CORPORATION

NOTES

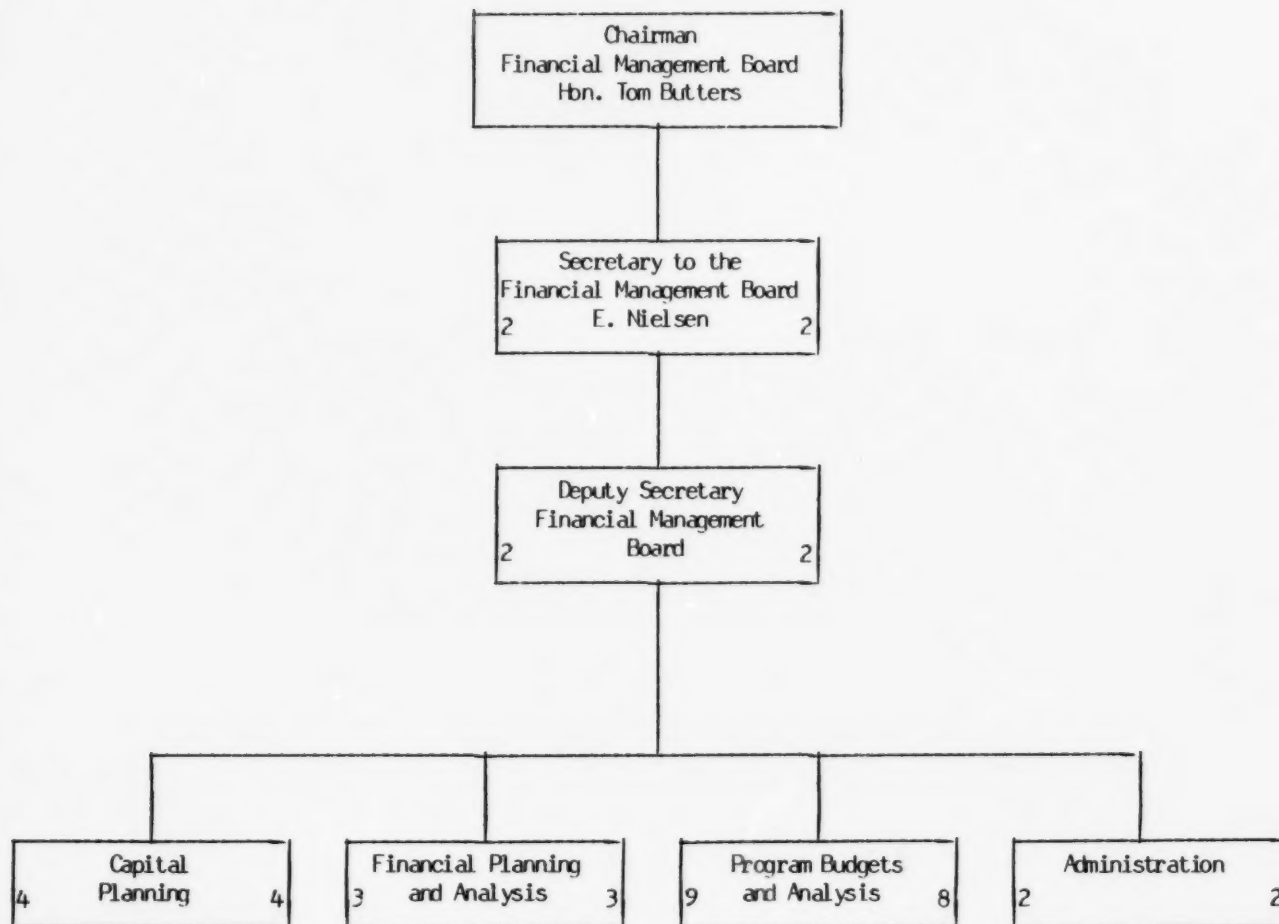
**FINANCIAL MANAGEMENT
SECRETARIAT**

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
FINANCIAL MANAGEMENT SECRETARIAT

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
Financial Management and Analysis	With the approval of the Financial Management Board: - Integrate the fiscal planning processes for operations and maintenance and capital programs, and develop more effective procedures and logistical support for identifying capital program objectives, planning capital infrastructure, and determining funding guidelines. - Revise the operational planning process to respond to a formula based approach to Territorial financing and to incorporate the priorities of the Legislative Assembly. - In conjunction with the Department of Finance, develop a financial and economic database on which multi-year financial plans can be based. - Improve financial management systems and practices throughout the Government through: . assisting in the implementation of a results oriented management project; . financial management training. - Strengthen the internal expenditure restraint program through development of an Incentive Awards Program. - Reexamine and monitor the expenditure restraint program implemented in 1983.

ORGANIZATION CHART
FINANCIAL MANAGEMENT SECRETARIAT



Staffing Information

The department has a total of 22 positions, distributed as shown in lower left corner of the chart box.
The department has a total of 21.0 person years, distributed as shown in lower right corner of the chart box.

Symbol Key

—— Denotes direct reporting relationship.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
FINANCIAL MANAGEMENT SECRETARIAT

The Financial Management Secretariat is a central agency, responsible for providing advice and support services on the financial management and administration of the government to the Financial Management Board. The Financial Management Board, with the approval of the Commissioner, may act on all matters related to the financial management and administration of the Territories. Key responsibility areas include development of the main estimates, five-year operational plan, supplementary appropriations, and quarterly variance reports; negotiations with the federal government on territorial funding issues; and provision of administrative and working support to the Board.

During 1985, the Executive gave approval for the transfer of the capital planning function to the Financial Management Secretariat to further integrate the budgeting and planning process. This transfer has been reflected retroactively in the dollar summaries.

Current year accomplishments include:

- . completion of the Performance Measurement Management Systems pilot project;
- . streamlining the development of the Main Estimates, Standing Committee on Finance Review Document, support documents and the cash flowing and loading of budgets by computerizing the budget preparation process;
- . development of an Analyst Handbook; and
- . acting as host of the 4th Annual Interprovincial Budgetary Conference.

PROGRAM SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
O & M	5	1,415	1,347	1,237	1,207
Capital	-	-	-	-	-
Revenues	-	-	-	-	59
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	5	21.0	20.0	19.0	19.5
Casual	50	0.6	0.4	0.4	0.3
Revolving	-	-	-	-	-
TOTAL	5	21.6	20.4	19.4	19.8

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
FINANCIAL MANAGEMENT SECRETARIAT

FINANCIAL MANAGEMENT SECRETARIAT

The Secretariat is headed by the Secretary to the Financial Management Board, who is the senior financial officer of the Government. Day-to-day management of the Secretariat is the responsibility of the Deputy Secretary.

The program budgets and analysis section is responsible for providing senior level budget management and counsel to the Government, primarily focussing on the budget cycle.

The capital planning section is responsible for providing senior level budget management and counsel to the Government, primarily focussing on the capital planning process.

The financial planning and analysis section is responsible for providing senior level financial management and advice to the Government.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	8	1,241	1,140	1,104	1,066
Grants and Contributions	-	-	-	-	-
Other O & M	(15)	174	207	133	141
Total O & M	5	1,415	1,347	1,237	1,207
Total Capital	-	-	-	-	-
Total Expenditures	5	1,415	1,347	1,237	1,207
Total Revenues	-	-	-	-	59
Person Years					
Continuing	5	21.0	20.0	19.0	19.5
Casual	50	0.6	0.4	0.4	0.3
Total Person Years	5	21.6	20.4	19.4	19.8

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
FINANCIAL MANAGEMENT SECRETARIAT

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
OPERATING INCOME				
OTHER RECOVERIES				
NWT HC Secondment	-	-	-	59
TOTAL OTHER RECOVERIES	-	-	-	59
TOTAL OPERATING INCOME	-	-	-	59
TOTAL REVENUES	-	-	-	59

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
FINANCIAL MANAGEMENT SECRETARIAT

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	1,241	-	-	-	-	-
Grants/Contributions	-	-	-	-	-	-
Other O & M	174	-	-	-	-	-
Total O & M	1,415	-	-	-	-	-
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	1,415	-	-	-	-	-
Person Years						
Continuing	21.0	-	-	-	-	-
Casual	0.6	-	-	-	-	-
Total Person Years	21.6	-	-	-	-	-

FINANCE

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF FINANCE

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
. Administration	- Develop and refine departmental structure and information systems to improve departmental performance and accountability.
. Treasury	- Finalize and implement systems and procedures for data collection and reporting related to formula based financing in this fiscal year. - Complete the development and begin the implementation of systems for integrated cash management and investment. - Continue the development and begin the implementation of a system of unified records of credit and bad debts and develop and expand the collection service. - Continue the development of the risk management program to control losses through further development of the risk identification process. - Develop systems and procedures for historical and geographic analysis of government tax yields and begin implementation in this fiscal year.
. Comptrollership	- Develop amendments to and documentation of regulations, accounting policies, and procedures to meet the needs of changes in government and in support of the Financial Administration Act. - Review and modify the accounting systems for revenue and accounting operations to ensure maximum benefits from the use of the Financial System. - Examine internal procedures, systems, and controls to improve internal departmental efficiency in providing accounting services to Government departments.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF FINANCE

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

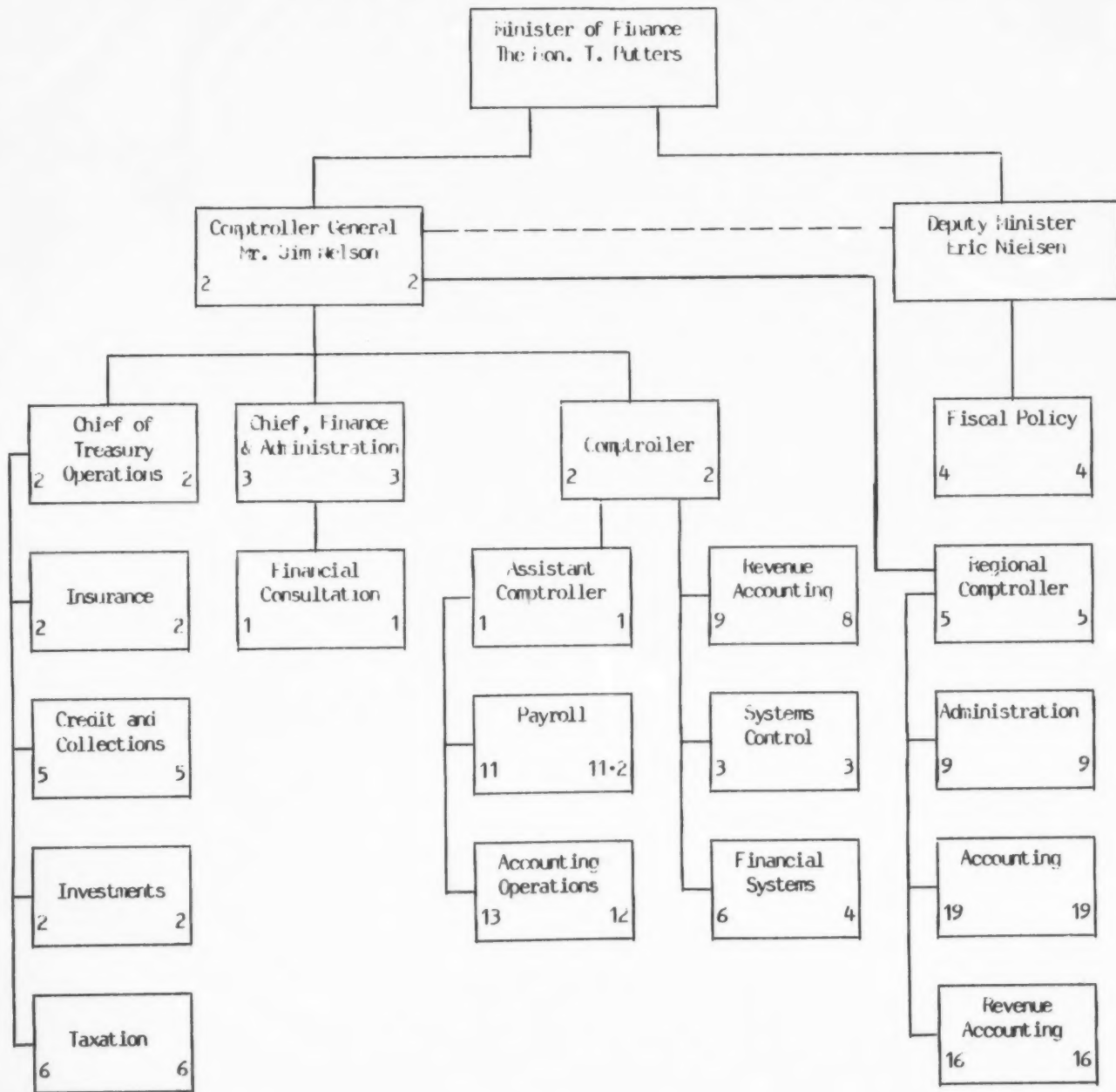
Activity	Objectives
Fiscal Policy	- Continued in-depth study into specific tax initiatives to provide tax policy options for Executive consideration. - Provide continued input into refining the short-term multi-year fiscal framework and formulating over time a long-term fiscal framework for the NWT. - Participate as sub-committee members of the Continuing Committee on Fiscal and Economic Matters (CCO). Undertake research, analysis consultations, briefings and attend meetings on such matters as; - federal tax initiatives - fiscal arrangements review (equalization, established programs financing, tax collection agreements, stabilization) - Canada Pension Plan revisions - Pension Benefits Standards Act revisions - Financial Institutions proposals - corporate and personal income tax reform - Provide technical analysis and support for the Minister of Finance and Deputy Minister of Finance for their meetings with the Ministers of Finance and Provincial Treasurers and CCO. - As the NWT members of the CCO sub-committee, continue to coordinate Territorial input into financial and economic data exchanges amongst Finance Ministries across Canada. - Develop a data base for the production of a fiscal and economic review of the Northwest Territories to support effective fiscal planning. - Working jointly with the Energy Mines and Resources Secretariat, concentrate efforts to ensure the timely establishment of a Federal-Territorial Northern Accord with Fiscal Policy emphasis on resource revenue sharing.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF FINANCE

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
. Fiscal Policy (Cont'd)	- Actively participate in Federal-Territorial discussions concerning financing arrangements, with emphasis on consideration of alternatives to formula funding and alternative equalization strategies. - Coordinate budget speech preparation and provide background material.

ORGANIZATION CHART
DEPARTMENT OF FINANCE



Staffing Information

The Department has a total of 121 positions, distributed as shown in left corner of the chart box.
The Department has been funded for 117.2 person years, distributed as shown in lower right corner of the chart box.

Symbol Key

- Denotes direct reporting relationship.
- - - Denotes policy reporting relationship.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF FINANCE

The Department of Finance provides financial management and control direction in support of Government of the Northwest Territories operations. It provides systems support and some financial services to all departments and is responsible for the preparation of financial management information, including the Annual Report of Territorial Accounts. Finance is responsible for collecting and reporting all revenue for the Government and for the management of the consolidated revenue fund.

PROGRAM SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
O & M	8	8,468	7,833	9,492	8,179
Capital	-	-	-	-	-
Revenues	11	76,092	68,379	68,360	65,434
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	7	117.2	109.2	108.2	72.6
Casual	9	7.9	7.2	7.2	4.4
Revolving	-	-	-	-	-
TOTAL	7	125.1	116.4	115.4	77.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF FINANCE

ADMINISTRATION

Administration is responsible for the overall direction and coordination of the department. Financial and administrative support and guidance is provided to senior management of the Government through this activity. Responsibility for maintaining budget, personnel and expenditure records and departmental financial control services are also included in this division. This division manages the budget for computer usage chargeback for the department.

Administration will increase by one new person year for a Regional Finance Manager in Kitikmeot, and decrease one person year for a Clerk Typist transferred to Comptrollership.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	4	1,035	988	988	835
Grants and Contributions	-	-	-	-	-
Other O & M	4	1,195	1,145	999	1,104
Total O & M	4	2,230	2,133	1,987	1,939
Total Capital	-	-	-	-	-
Total Expenditures	4	2,230	2,133	1,987	1,939
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	20.0	20.0	20.0	16.5
Casual	85	1.3	0.7	0.7	1.1
Total Person Years	2	21.3	20.7	20.7	17.6

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF FINANCE

TREASURY

Treasury is responsible for the administration of Government taxation legislation. The centralized, special financial services of cash management, risk management and insurance, co-ordination of government banking, borrowing and lending arrangements, and central collection services are also maintained by the division.

The division will acquire two new person years for Collections, one new person year for Risk Management, and two new person years for Taxation.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	27	785	615	575	383
Grants and Contributions	-	-	-	-	-
Other O & M	4	1,200	1,148	2,993	2,280
Total O & M	12	1,985	1,763	3,568	2,663
Total Capital	-	-	-	-	-
Total Expenditures	12	1,985	1,763	3,568	2,663
Total Revenues	12	75,696	67,441	67,422	64,511
Person Years					
Continuing	30	17.0	13.0	12.0	7.6
Casual	-	0.5	0.5	0.5	0.6
Total Person Years	29	17.5	13.5	12.5	8.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF FINANCE

COMPTROLLERSHIP

Comptrollership is responsible for the provision of timely and meaningful financial management information, including the annual Report of Territorial Accounts, and for developing, implementing, and monitoring financial policies and procedures. This activity provides for the effective internal control and reporting of all expenditures and revenues of the Government and for the timely payment of Government of the Northwest Territories employee and supplier accounts. Comptrollership ensures that the Government's accounting systems and controls conform to generally accepted accounting principles and to the standards and needs of the Government.

The division will acquire a new person year for data entry in Kitikmeot and a clerk typist transferred from administration.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	5	3,298	3,134	3,134	2,924
Grants and Contributions	-	-	-	-	-
Other O & M	4	700	671	671	653
Total O & M	5	3,998	3,805	3,805	3,577
Total Capital	-	-	-	-	-
Total Expenditures	5	3,998	3,805	3,805	3,577
Total Revenues	(57)	396	938	938	923
Person Years					
Continuing	2	76.2	74.2	74.2	48.5
Casual	1	6.1	6.0	6.0	2.7
Total Person Years	2	82.3	80.2	80.2	51.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF FINANCE

FISCAL POLICY

Fiscal Policy is responsible for the development of policies and provision of research, analysis, and recommendations on the fiscal and economic policies of the Government, for developing multi-year financial planning frameworks, and providing analysis and advice on taxation and intergovernmental fiscal arrangements. The division also provides technical support for meetings of the Federal-Provincial Continuing Committee on Fiscal and Economic Matters and Minister of Finance and Provincial Treasurers' meetings.

This division will acquire two new person years for two Fiscal Policy Officer positions.

This is a new division established in 1985-86.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	94	218	112	112	-
Grants and Contributions	-	-	-	-	-
Other O & M	85	37	20	20	-
Total O & M	93	255	132	132	-
Total Capital	-	-	-	-	-
Total Expenditures	93	255	132	132	-
Total Revenues	-	-	-	-	-
Person Years					
Continuing	100	4.0	2.0	2.0	-
Casual	-	-	-	-	-
Total Person Years	100	4.0	2.0	2.0	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF FINANCE

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000's)

	1986-87	1985-86
POWER SUBSIDY PROGRAM		
Commercial and Domestic Power Subsidy Programs		
Both power subsidy programs are funded on a year to year basis. The amounts shown are the Department's best estimate and are not meant to infer either program will automatically be renewed in 1986-87.		
TOTAL POWER SUBSIDY PROGRAM	2,500	2,200
TOTAL DEPARTMENT	2,500	2,200

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF FINANCE

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
(\$'000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
OPERATING INCOME				
TAXATION REVENUE				
Personal Income Tax	36,854	34,358	35,421	31,624
Corporate Income Tax	12,076	10,439	7,751	10,061
On Highway Gas Tax	2,574	2,017	2,313	1,840
Off Highway Gas Tax	714	563	647	511
Non-motive Diesel	5,921	4,600	5,258	3,419
Motive Diesel	4,968	2,556	2,946	3,516
Railway Diesel	87	74	88	56
Diesel Surtax	-	-	-	114
Aviation Gas Tax	871	822	986	809
Other Fuel Taxes	-	-	-	349
Tobacco Tax	5,288	4,267	4,267	3,477
TOTAL TAXATION REVENUE	69,353	59,696	59,677	55,776
GENERAL REVENUES				
Investment Interest	4,000	5,900	5,900	6,630
Debenture Interest	2,327	1,832	1,832	2,094
Nanisivik Interest	135	258	258	174
Miscellaneous Interest	30	20	20	-
TOTAL GENERAL REVENUES	6,492	8,010	8,010	8,898
OTHER RECOVERIES				
Nanisivik Lease	-	305	305	417
Sundry General	25	-	-	-
Sundry - Finance	-	177	177	147
Workers Compensation Board Fees	42	35	35	46
Power Subsidy Admin Fees	164	143	143	139
Uninsured Loss Recoveries	16	13	13	11
TOTAL OTHER RECOVERIES	247	673	673	760
TOTAL OPERATING INCOME	76,092	68,379	68,360	65,434
TOTAL REVENUES	76,092	68,379	68,360	65,434

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF FINANCE

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft. Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	3,248	503	381	433	436	335
Grants/Contributions	-	-	-	-	-	-
Other O & M	2,965	33	25	36	29	44
Total O & M	6,213	536	406	469	465	379
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	6,213	536	406	469	465	379
Person Years						
Continuing	68.2	12.0	9.0	10.0	10.0	8.0
Casual	5.0	0.9	0.5	0.2	0.6	0.7
Total Person Years	73.2	12.9	9.5	10.2	10.6	8.7

**CULTURE
AND
COMMUNICATIONS**

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF CULTURE AND COMMUNICATIONS

MAJOR OBJECTIVES FOR
 THE 1986-87 BUDGET YEAR

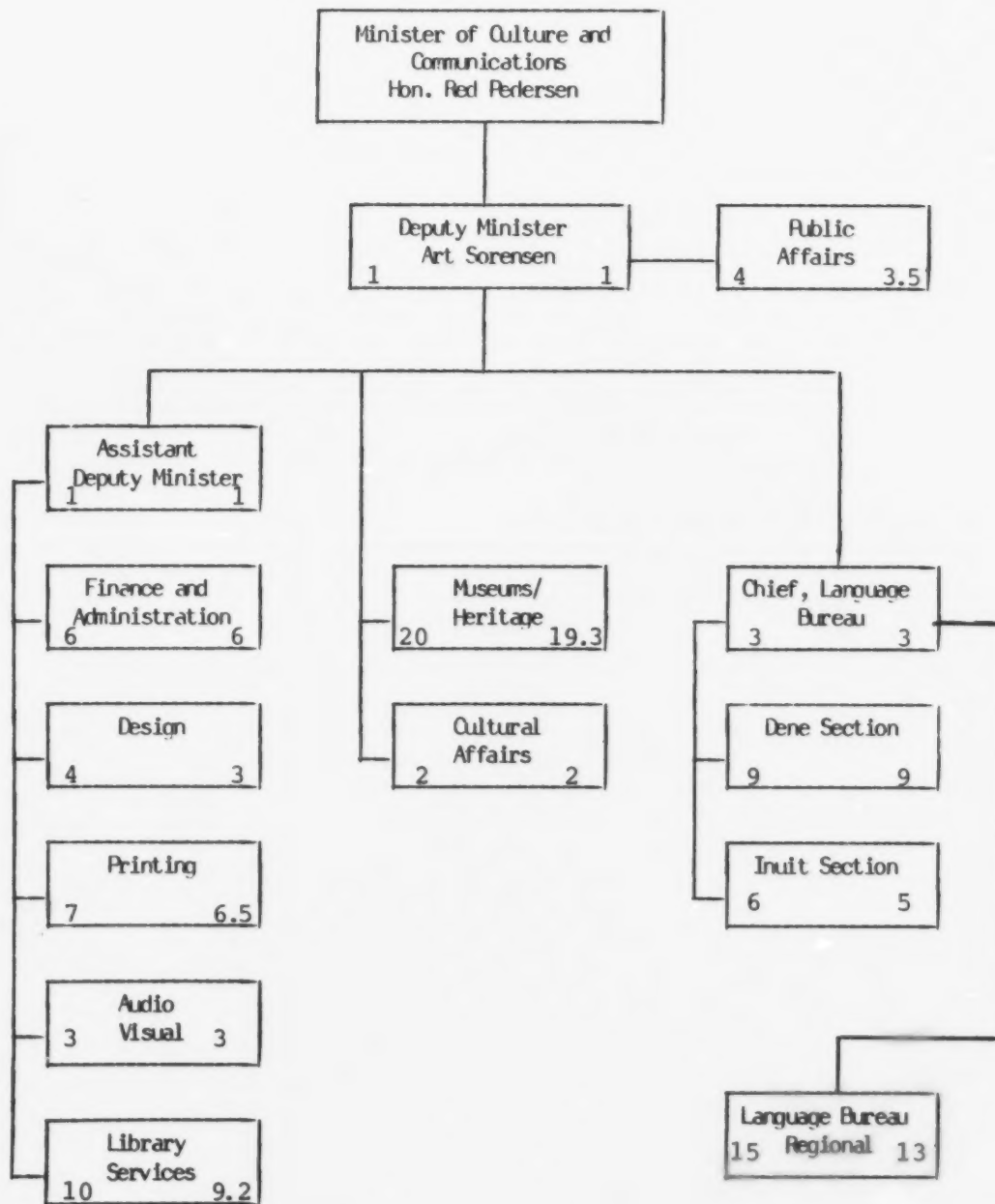
Activity	Objectives
. Directorate	- Co-ordinate the cultural and communications branches of the department to improve effectiveness of program delivery in accordance with the high priority given to language services and culture. - Research and prepare a comprehensive report on northern broadcasting systems with a view to identifying funding sources and development of the Territorial grant structure and policy in support of local and regional initiatives in the broadcast field.
. Public Affairs	- Implement first year of a three-year spousal assault multi-media information plan (newsletter, radio and television spots, posters, brochures). - Implement affirmative action information program. - Increase profile of Status of Women work being undertaken by the Women's Secretariat. - Develop and circulate body of literature explaining the meaning and significance of fully responsible government in the NWT.
. Publications and Production	- Provide internal graphic arts and printing services for all government departments in a cost-effective manner, while maintaining a balanced approach that continues to support the private sector in the North.
. Language Bureau	- Improve quantity and quality of translation and interpreting services. - Complete recruitment and orientation of four native managers. - Complete major expansion of the Bureau and publish competency-based training manuals.

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF CULTURE AND COMMUNICATIONS

MAJOR OBJECTIVES FOR
 THE 1986-87 BUDGET YEAR

Activity	Objectives
. Museums/Heritage	- Complete a new extension policy for the Prince of Wales Northern Heritage Centre. The policy will result in a travelling exhibition program designed to respond more closely to Territorial interests and to increase public access to heritage resources in the communities. - Open a Discovery Gallery at the Prince of Wales Northern Heritage Centre, designed to provide both school groups and the public the opportunity to interact and participate with collections and exhibitions.
. Library Services	- Update materials collections in all categories but with particular emphasis on aboriginal languages, audio/visual materials, literary materials, and general reference. - With the assistance of the community services librarian, reinstate the training of local librarians and library board members in the communities to help them develop more effective outreach programs to members of the community. - Finalize negotiations on the operation of the Yellowknife Public Library with the city of Yellowknife, which will ensure local decision making while guaranteeing full participation as a member of the NWT Public Library System. The resulting memorandum of agreement could serve as a model for negotiations with library boards and local councils throughout the rest of the NWT.
. Cultural Affairs	- Support development of a Dene Cultural Institute for the NWT. - Develop and publicize promotional materials on aboriginal cultures (lifestyles and values) and the various grants available under this activity.

ORGANIZATION CHART
DEPARTMENT OF CULTURE AND COMMUNICATIONS



Staffing Information

The department has a total of 91 positions, distributed as shown in lower left corner of chart box.
The department has a total of 84.5 person years, distributed as shown in lower right corner of chart box

Symbol Key

- Denotes direct reporting relationship.
- - Denotes policy reporting relationship.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

The Department of Culture and Communications was formed in 1985 by consolidating all culturally-related activities within a re-defined Department of Information. The department now provides printing, graphic design, publishing, audio visual and language services as well as delivering programs to the public such as library services, museums and cultural affairs, particularly grants in support of cultural activities.

In 1985-86 arrangements for financial support were completed with the federal government to enhance the Language Bureau in order to provide expanded language services in the official aboriginal languages of the NWT. The expansion is currently underway. An Arts Advisory Council was appointed with representation from all regions of the NWT to advise the minister on visual and performing arts matters and review funding requests. Radio and television service was provided to Kakisa and the department also provided additional equipment to nine other communities, enabling them to receive the new radio network of the Native Communications Society of the Western NWT.

In 1986-87 the department will operate with an increased capability to deliver its programs and services in the areas of language and culture. Additional strength in the Language Bureau will be utilized and increased funding will provide financial support for a Dene Cultural Institute, additional service to community libraries and increased grants for broadcasting societies.

PROGRAM SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
O & M	12	7,148	6,326	6,303	5,397
Capital	(23)	319	415	359	811
Revenues	(16)	101	121	121	192
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	3	84.5	82.0	81.0	72.5
Casual	4	12.1	11.6	11.6	14.5
Revolving	-	-	-	-	-
TOTAL	3	96.6	93.6	92.6	87.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF CULTURE AND COMMUNICATIONS

DIRECTORATE

The Directorate manages the department, develops cultural and communication policies, directs the Public Affairs, Publications and Production, Language Bureau, Museums, Library Services and Cultural Affairs activities, provides administrative and financial services and advises the Executive Council and senior government officials on public relations matters.

This activity also has capital and operating funds for maintenance of the Communications Program which is providing television and regional radio service to communities with populations below 500. The grant program for existing community-owned broadcasting stations is being increased to \$180,000 to raise the maximum grant available to \$6,000 and the number of communications societies served to 30.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	22	389	318	298	297
Grants and Contributions	80	180	100	100	103
Other O & M	8	202	186	183	163
Total O & M	27	771	604	581	563
Total Capital	(71)	22	76	20	197
Total Expenditures	16	793	680	601	760
Total Revenues	-	-	-	-	1
Person Years					
Continuing	14	8.0	7.0	6.0	5.9
Casual	-	0.2	0.2	0.2	0.5
Total Person Years	13	8.2	7.2	6.2	6.4

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

PUBLIC AFFAIRS

Public Affairs is responsible for meeting the public affairs programming needs of the Government of the Northwest Territories. It provides services to assist clients in communicating their programs and services to residents of the Northwest Territories using news releases, publications, advertisements and audio/visual techniques. Increased funding in 1986/87 is to begin implementation of a multi-media information campaign on spousal assault.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	5	312	295	295	291
Grants and Contributions	-	-	-	-	-
Other O & M	49	274	183	183	156
Total O & M	22	586	478	478	447
Total Capital	(85)	10	70	70	65
Total Expenditures	8	596	548	548	512
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	6.5	6.5	6.5	6.3
Casual	-	0.2	-	-	0.3
Total Person Years	3	6.7	6.5	6.5	6.6

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF CULTURE AND COMMUNICATIONS

PUBLICATIONS AND PRODUCTION

Publications and Production is responsible for meeting the graphic design and publishing needs of the Government of the Northwest Territories through either in-house or commercial facilities.

This activity provides graphic design and typesetting services, and prints and produces a variety of publications including annual reports, the Northwest Territories Gazette, legislation, newsletters and booklets and brochures on various government programs and services.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance	-	395	394	394	372
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	4	331	316	316	289
Total O & M	2	726	710	710	661
Total Capital	200	60	20	20	46
Total Expenditures	7	786	730	730	707
Total Revenues	(16)	100	120	120	81
Person Years	-	9.5	9.5	9.5	8.9
Continuing	-	0.7	0.7	0.7	0.9
Casual	-	-	-	-	-
Total Person Years	-	10.2	10.2	10.2	9.8

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

LANGUAGE BUREAU

The Language Bureau provides native language interpreting and translating services to all government departments, the Legislative Assembly, regional councils and other groups and agencies as workloads permit.

It also produces native language audio and video programs to inform people on government programs and services.

The Bureau is presently being expanded as a result of the Federal/Territorial Languages Agreement in order to provide increased levels of service in all northern aboriginal languages. Refer to page 6.15 for further information.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	2	1,364	1,334	1,334	1,173
Grants and Contributions	-	-	-	-	50
Other O & M	6	297	278	278	238
Total O & M	3	1,661	1,612	1,612	1,461
Total Capital	566	20	3	3	31
Total Expenditures	4	1,681	1,615	1,615	1,492
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	30.0	30.0	30.0	25.4
Casual	-	0.5	0.5	0.5	2.5
Total Person Years	-	30.5	30.5	30.5	27.9

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

MUSEUMS/HERITAGE

The Museums/Heritage activity includes the Prince of Wales Northern Heritage Centre and the Northwest Territories Archives, both of which are dedicated to the preservation, exhibition and interpretation of the cultural heritage of the Northwest Territories. Community museums and historical societies are encouraged and supported through a grant program and the provision of advice, assistance and technical services. The activity is also responsible for the protection of all archaeological sites throughout the Northwest Territories.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	5	994	940	940	877
Grants and Contributions	12	122	108	108	98
Other O & M	5	249	235	235	182
Total O & M	6	1,365	1,283	1,283	1,157
Total Capital	(18)	177	216	216	453
Total Expenditures	2	1,542	1,499	1,499	1,610
Total Revenues	-	-	-	-	109
Person Years					
Continuing	2	19.3	18.8	18.8	16.5
Casual	9	3.5	3.2	3.2	4.0
Total Person Years	3	22.8	22.0	22.0	20.5

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

LIBRARY SERVICES

The NWT Public Library System provides the general public, business and industry with access to materials that assist in meeting their informational, educational, cultural and recreational needs. Also administered is a program which provides limited financial assistance for the wages of local librarians, utilities in community libraries and capital funds for buildings and furnishings.

The Government Library receives and collects all Federal and Territorial publications, general reference material and books and journals in the area of public policy. This library is essentially for the use of all government personnel but is also available for the use of the general public upon request.

Increased funding has been provided to improve and enlarge book and audio-visual collections at community libraries and to staff a community services librarian position.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	18	530	448	448	460
Grants and Contributions	10	152	138	138	116
Other O & M	146	311	126	126	120
Total O & M	39	993	712	712	696
Total Capital	-	30	30	30	19
Total Expenditures	37	1,023	742	742	715
Total Revenues	-	1	1	1	1
Person Years					
Continuing	12	9.2	8.2	8.2	8.5
Casual	-	7.0	7.0	7.0	6.3
Total Person Years	6	16.2	15.2	15.2	14.8

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF CULTURE AND COMMUNICATIONS

CULTURAL AFFAIRS

The Cultural Affairs activity co-ordinates cultural support programs to individuals, groups and communities. The activity includes support for Inuit and Dene Games, cultural organizations and community cultural and research projects.

Operations and maintenance funds are also provided for the operation of the Northwest Territories Arts Advisory Council. 1986/87 grants and contributions include a new contribution program in support of the formation of a Dene Cultural Institute.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	3	95	92	92	61
Grants and Contributions	14	827	722	472	341
Other O & M	9	124	113	363	10
Total O & M	12	1,046	927	927	412
Total Capital	-	-	-	-	-
Total Expenditures	12	1,046	927	927	412
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	2.0	2.0	2.0	1.0
Casual	-	-	-	-	-
Total Person Years	-	2.0	2.0	2.0	1.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DETAIL OF GRANTS AND CONTRIBUTIONS
(\$000'S)

	1986-87	1985-86
GRANTS		
DIRECTORATE		
COMMUNITY BROADCASTING GRANTS		
- Financial assistance for community based radio and television stations.	180	100
LIBRARY SERVICES		
COMMUNITY LIBRARIES		
- A grant to community libraries in Fort Smith, Inuvik and Yellowknife to offset some of the utility costs to operate library facilities.	5	5
CULTURAL AFFAIRS		
SUPPORT TO CULTURAL ORGANIZATIONS		
- To assist with operational costs of arts, cultural or special event projects.	10	10
TOTAL GRANTS	195	115

CONTRIBUTIONS

MUSEUMS/HERITAGE		
MUSEUMS ADVISORY		
- Contribution to communities based on proposals for museum development within the community.	122	108
LIBRARY SERVICES		
COMMUNITY SERVICES		
- A contribution to meet the administrative and operational expenses of locally operated libraries.	147	133
CULTURAL AFFAIRS		
CULTURAL ENHANCEMENT		
- Contributions to individuals, groups and committees undertaking specific projects directed at preserving Dene, Metis and Inuit culture.	300	300

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF CULTURE AND COMMUNICATIONS

DETAIL OF GRANTS AND CONTRIBUTIONS
 (\$000'S)

	1986-87	1985-86
SUPPORT TO CULTURAL ORGANIZATIONS		
- Contributions to organizations for use in administration, operation or development of cultural projects or establishments.	127	27
INUIT AND DENE GAMES		
- Contributions to regional committees staging annual games/cultural events.	140	135
ARTS ADVISORY COUNCIL		
- Contributions to community and cultural organizations and individuals involved in visual and performing arts.	250	0
TOTAL CONTRIBUTIONS	1086	703
TOTAL GRANTS AND CONTRIBUTIONS	1281	818

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000's)

1986-87 1985-86

LANGUAGE BUREAU ENHANCEMENT

LANGUAGE BUREAU ENHANCEMENT

The department is participating with other departments in a Contribution Agreement on Language Services between the federal department of the Secretary of State and the Government of the Northwest Territories, which will provide funds to offset expenditures incurred in providing expanded services in the official aboriginal languages of the Northwest Territories.

The funding covers expansion of the Language Bureau by 24 positions, including managers, interpreters and administrative and training support staff, as well as the required office furniture and equipment and improved training facilities.

TOTAL LANGUAGE BUREAU ENHANCEMENT

1,046 -

TOTAL DEPARTMENT

1,046 -

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
OPERATING INCOME				
GENERAL REVENUES				
Library Fees	1	1	1	1
TOTAL GENERAL REVENUES	1	1	1	1
TRANSFER PAYMENTS				
Museum Cataloger	-	-	-	18
Mackenzie Delta Project	-	-	-	1
TOTAL TRANSFER PAYMENTS	-	-	-	19
OTHER RECOVERIES				
Sundry - Information	-	-	-	1
Government Publications	100	120	120	81
TOTAL OTHER RECOVERIES	100	120	120	82
TOTAL OPERATING INCOME	101	121	121	102
CAPITAL INCOME				
OTHER CAPITAL RECOVERIES				
Historical Markers	-	-	-	90
TOTAL OTHER CAPITAL RECOVERIES	-	-	-	90
TOTAL CAPITAL INCOME	-	-	-	90
TOTAL REVENUES	101	121	121	192

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft. Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	3,476	-	48	279	180	96
Grants/Contributions	1,281	-	-	-	-	-
Other O & M	1,662	-	22	46	40	18
Total O & M	6,419	-	70	325	220	114
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	245	-	-	-	7	10
Contributions	57	-	-	-	-	-
Total Capital	302	-	-	-	7	10
Total Expenditures	6,721	-	70	325	227	124
Person Years						
Continuing	71.5	-	1.0	6.0	4.0	2.0
Casual	11.6	-	-	0.4	-	0.1
Total Person Years	83.1	-	1.0	6.4	4.0	2.1

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

NOTES

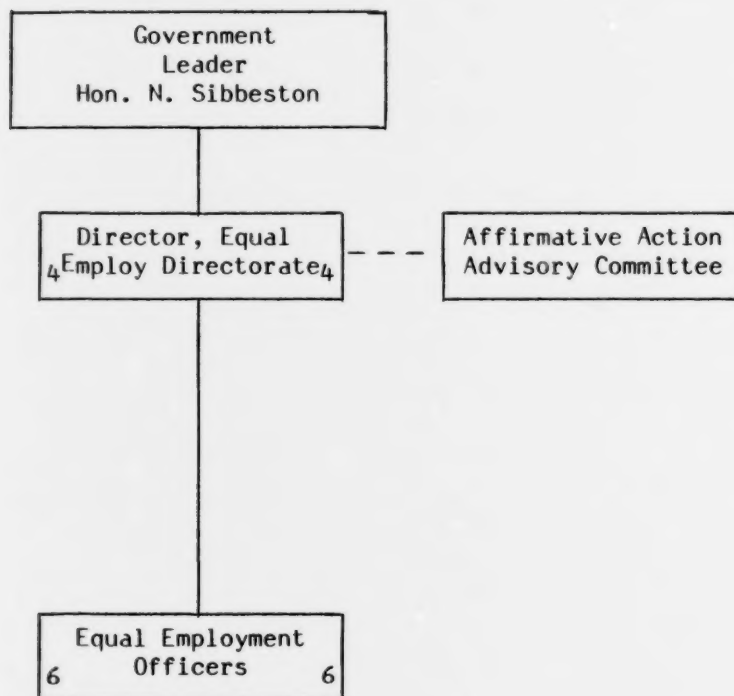
**EQUAL EMPLOYMENT
DIRECTORATE**

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EQUAL EMPLOYMENT DIRECTORATE

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
. Directorate	- Initiate and formulate equal employment policy and advise the Executive Council on all aspects of affirmative action. - Monitor the implementation of departmental affirmative action plans for native employment at all levels of the Public Service. - Under the direction of the Executive Council, develop and monitor the implementation of an affirmative action plan for women and the disabled. - Prepare an annual report on the activities of the Directorate and on the results, by department, of action plans for equal employment and affirmative action. - Develop and maintain a public relations campaign promoting the concept of equal employment and affirmative action. - Collect statistical information on the number of natives, women and disabled in the Public Service and on the number of qualified individuals from these groups in the NWT labour force. - Advise the Government of the NWT on special program requirements to provide access and opportunity for under-represented groups in the Public Service.

ORGANIZATION CHART
EQUAL EMPLOYMENT DIRECTORATE



Staffing information

The directorate has a total of 10 positions, distributed as shown in the lower left corner of the chart box.

The directorate has a total of 10 person years, distributed as shown in the lower right corner of the chart box.

Symbol Key

- Denotes direct reporting relationship.
- Denotes policy reporting relationship.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EQUAL EMPLOYMENT DIRECTORATE

The primary role of the Equal Employment Directorate is to co-ordinate government-wide affirmative action planning by providing guidance to departments on the development and implementation of their affirmative action plans.

The Directorate consolidates the public service-wide plan and is responsible for evaluating and reporting progress on affirmative action objectives.

The regional employment officers provide career counselling services to native clients on personal and career development.

This program, which was formerly included with the Department of Personnel, has been identified separately in the 1986/87 government organization.

PROGRAM SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
O & M	36	758	555	473	108
Capital	-	-	-	-	-
Revenues	-	-	-	-	-
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	11	10.0	9.0	9.0	2.0
Casual	500	1.2	0.2	0.2	-
Revolving	-	-	-	-	-
TOTAL	21	11.2	9.2	9.2	2.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EQUAL EMPLOYMENT DIRECTORATE

EQUAL EMPLOYMENT DIRECTORATE

The Equal Employment Directorate reports to the Executive Council through the Government Leader and serves as the focal point of contact within the Territorial Government for affirmative action planning to promote the employment, training and development of under-represented groups in the public service.

The Directorate also receives guidance from the Northwest Territories Affirmative Action Committee which provides advice on all matters related to the objective of having a public service that is representative of the population it serves and guarantees equality of opportunity for native people, women and the disabled.

1986/87 increases are to provide funding for a new position (Affirmative Action Advisor-Women and Handicapped) and to fully fund all other positions.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	59	501	315	315	98
Grants and Contributions	-	-	-	-	-
Other O & M	7	257	240	158	10
Total O & M	36	758	555	473	108
Total Capital	-	-	-	-	-
Total Expenditures	36	758	555	473	108
Total Revenues	-	-	-	-	-
Person Years					
Continuing	11	10.0	9.0	9.0	2.0
Casual	500	1.2	0.2	0.2	-
Total Person Years	21	11.2	9.2	9.2	2.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EQUAL EMPLOYMENT DIRECTORATE

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	275	43	44	47	46	46
Grants/Contributions	-	-	-	-	-	-
Other O & M	232	5	5	5	5	5
Total O & M	507	48	49	52	51	51
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	507	48	49	52	51	51
Person Years						
Continuing	5.0	1.0	1.0	1.0	1.0	1.0
Casual	1.2	-	-	-	-	-
Total Person Years	6.2	1.0	1.0	1.0	1.0	1.0

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
EQUAL EMPLOYMENT DIRECTORATE

NOTES

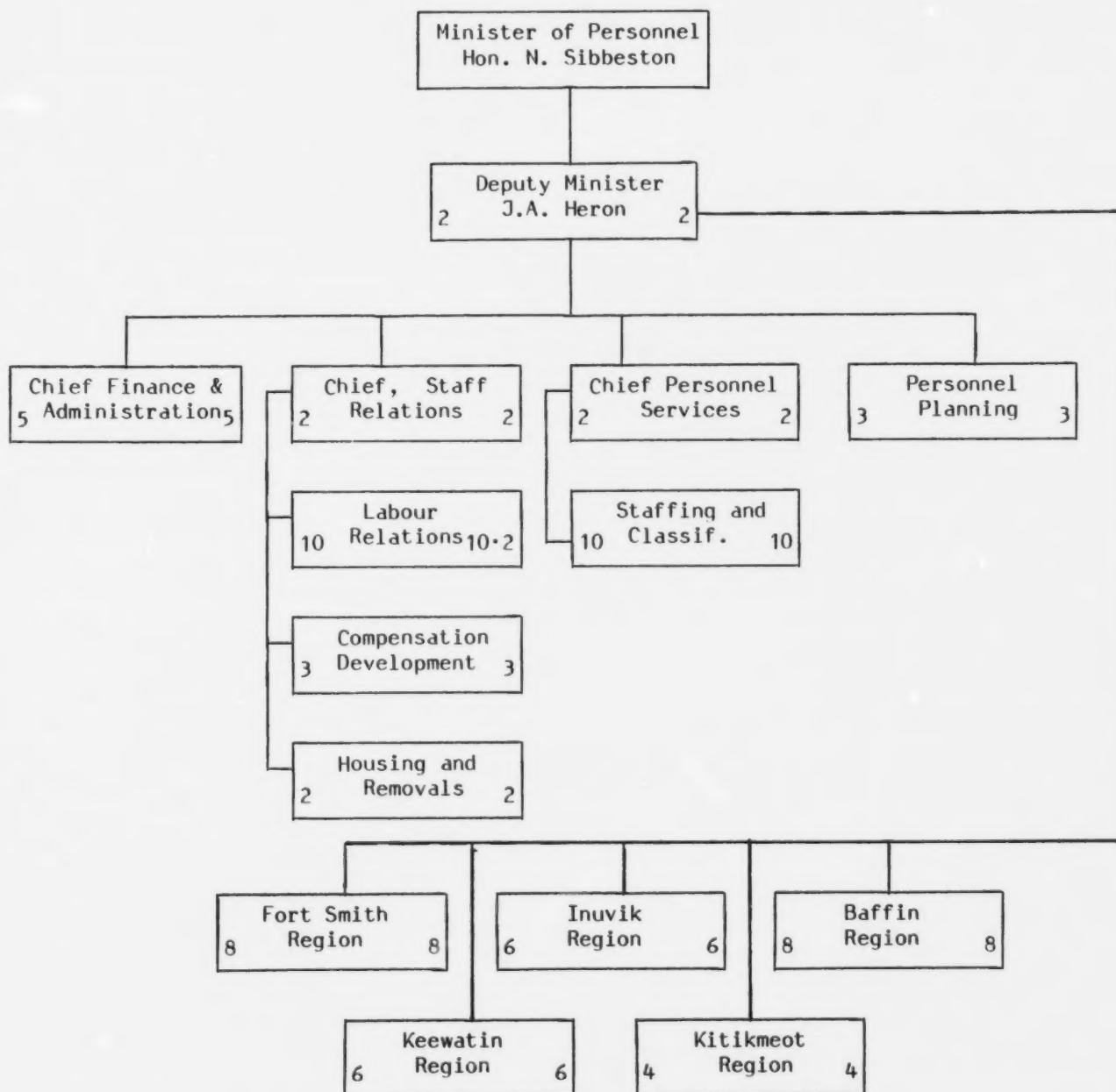
PERSONNEL

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
. Directorate	- Initiate, formulate and manage government personnel policy and advise the Executive Council on all aspects of personnel administration.
. Finance & Administration	- Schedule enhancements to the Personnel Information System (PINGO) ensuring that information requirements are consistent with departmental objectives.
. Personnel Services	- Provide a recruitment service which ensures positions are filled by qualified individuals. - Ensure affirmative action initiatives are incorporated into the recruitment process. - Provide for a classification system which measures the relative value of positions to the public service.
. Personnel Planning	- Monitor and maintain a performance review and planning system to ensure it is being applied in a manner consistent with the Government of the Northwest Territories directive and meeting its objectives. - Begin implementing a human resource planning system throughout the public service that will enable departments to address staff development, affirmative action, career succession and recruitment planning needs.
. Staff Relations	- Provide a timely and consistent labour relations advisory service to senior management and employees of the Government of the Northwest Territories. - Provide a current compensation package that allows for successful recruitment and retention of staff. - Provide a timely pay and benefits service to employees.

**ORGANIZATION CHART
DEPARTMENT OF PERSONNEL**



Staffing Information

The department has a total of 71 positions, distributed as shown in lower left corner of chart box.

The department has a total of 71.2 person years, distributed as shown in lower right corner of chart box.

Symbol key

- Denotes direct reporting relationship.
- Denotes policy reporting relationship.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL

The Department of Personnel is comprised of three program divisions: Staff Relations, Personnel Services and Personnel Planning, and two administrative divisions: the Directorate and Finance and Administration.

Staff Relations provides services such as employee benefits administration, removals and compensation development. It is also responsible for negotiating collective agreements with employee associations, developing personnel policies and maintaining a high level of employee relations throughout the public services.

Personnel Services provides for the recruitment of qualified personnel and classification of positions.

Personnel Planning provides a human resource planning system for the Government public service.

During 1986-87, the Department of Personnel will continue to promote the maintenance of a permanent public service of high calibre, dedicated to the service of successive governments of the Northwest Territories.

PROGRAM SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
O & M	11	15,881	14,282	14,199	13,098
Capital	206	7,936	2,591	2,231	3,874
Revenues	(11)	788	888	888	2,538
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	5	71.2	67.2	67.2	64.4
Casual	7	4.4	4.1	4.1	3.8
Revolving	-	-	-	-	-
TOTAL	6	75.6	71.3	71.3	68.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL

DIRECTORATE

The Directorate is responsible for the overall direction, administration and coordination of departmental programs. The Deputy Minister provides advice and counsel to the Executive Council on personnel matters.

The Personnel offices in the five Regional centres report to the Directorate for technical and professional advice.

The Department's overriding objective is to develop and maintain a public service of high calibre, which is reflective of the population it serves.

1986/87 growth is in response to total government growth in regions.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	12	1,608	1,432	1,492	1,431
Grants and Contributions	-	-	-	-	-
Other O & M	28	1,234	958	901	713
Total O & M	18	2,842	2,390	2,393	2,144
Total Capital	-	-	-	-	-
Total Expenditures	18	2,842	2,390	2,393	2,144
Total Revenues	-	-	-	-	-
Person Years					
Continuing	11	34.0	30.4	30.4	29.6
Casual	4	2.2	2.1	2.1	2.4
Total Person Years	11	36.2	32.5	32.5	32.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF PERSONNEL

FINANCE AND ADMINISTRATION

Finance and Administration co-ordinates and monitors all aspects of departmental resource utilization including person years, dollars, equipment, space and materials through budget forecasts and internal resource management techniques.

This section also administers the Personnel Information System (PINGO) which provides managers with accurate personnel information on employees and positions.

The increase in O&M is due to enhancements to the PINGO system.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	-	219	218	218	174
Grants and Contributions	-	-	-	-	-
Other O & M	66	218	131	131	102
Total O & M	25	437	349	349	276
Total Capital	-	-	-	-	-
Total Expenditures	25	437	349	349	276
Total Revenues	-	-	-	-	263
Person Years					
Continuing	-	5.0	5.0	5.0	3.9
Casual	16	0.7	0.6	0.6	0.6
Total Person Years	1	5.7	5.6	5.6	4.5

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF PERSONNEL

PERSONNEL SERVICES

The Personnel Services Division is responsible for delivering recruitment services to departments at Headquarters and job evaluation services to all departments, regions and agencies.

1986/87 growth is in response to total government growth in headquarters.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	-	602	601	601	582
Grants and Contributions	-	-	-	-	-
Other O & M	34	529	393	393	351
Total O & M	13	1,131	994	994	933
Total Capital	-	-	-	-	-
Total Expenditures	13	1,131	994	994	933
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	12.0	12.0	12.0	12.4
Casual	14	0.8	0.7	0.7	0.1
Total Person Years	-	12.8	12.7	12.7	12.5

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL

PERSONNEL PLANNING

This Division maintains the human resource planning system for the Government of the Northwest Territories public service. This means advising all levels of management on developing plans that will ensure having the required human resources in terms of numbers, occupational groups and quality, available to meet the current and future operational requirements of the government.

The increase of one person year and associated O&M is due to the approval of a new position (Planning Analyst).

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	54	156	101	101	100
Grants and Contributions	-	-	-	-	-
Other O & M	5	18	17	17	12
Total O & M	47	174	118	118	112
Total Capital	-	-	-	-	-
Total Expenditures	47	174	118	118	112
Total Revenues	-	-	-	-	-
Person Years					
Continuing	50	3.0	2.0	2.0	2.0
Casual	-	-	-	-	-
Total Person Years	50	3.0	2.0	2.0	2.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL

STAFF RELATIONS

Staff Relations consists of four sections: Employee Benefits, Labour Relations, Compensation Development and Housing & Removals.

Employee Benefits administers the employee benefits program and counsels staff on pension related matters.

Labour Relations develops the employer's collective bargaining position, participates in the collective bargaining process and provides advice on personnel policies, regulations and standards.

Compensation Development ensures that the Government of the Northwest Territories compensation package is equitable within the government and competitive with other jurisdictions across Canada.

Housing & Removals manages the allocation of staff housing units and administers all removal transactions.

Capital increases in 1986/87 are the result of the government's emphasis on staff housing. Refer to Capital Estimates for further details.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	(2)	806	826	826	753
Grants and Contributions	-	-	-	-	-
Other O & M	9	10,491	9,605	9,519	8,880
Total O & M	8	11,297	10,431	10,345	9,633
Total Capital	206	7,936	2,591	2,231	3,874
Total Expenditures	47	19,233	13,022	12,576	13,507
Total Revenues	(11)	788	888	888	2,275
Person Years					
Continuing	(3)	17.2	17.8	17.8	16.5
Casual	-	0.7	0.7	0.7	0.7
Total Person Years	(3)	17.9	18.5	18.5	17.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000's)

	1986-87	1985-86
NWTPSA PRESIDENT'S SALARY		
Union Liason (Secondment to Northwest Territories Public Service Alliance).		
TOTAL NWTPSA PRESIDENT'S SALARY	55	53
TOTAL DEPARTMENT	55	53

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF PERSONNEL

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
 (\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
OPERATING INCOME				
OTHER RECOVERIES				
Sundry - Personnel	-	-	-	263
Ration Repayments	88	88	88	87
TOTAL OTHER RECOVERIES	88	88	88	350
TOTAL OPERATING INCOME	88	88	88	350
CAPITAL INCOME				
SALE OF ASSETS				
Sale of GNWT Houses	700	800	800	2,188
TOTAL SALE OF ASSETS	700	800	800	2,188
TOTAL CAPITAL INCOME	700	800	800	2,188
TOTAL REVENUES	788	888	888	2,538

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft. Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	1,910	359	284	370	272	196
Grants/Contributions	-	-	-	-	-	-
Other O & M	4,484	1,936	1,327	2,266	1,433	1,044
Total O & M	6,394	2,295	1,611	2,636	1,705	1,240
Capital						
Buildings and Works	50	590	1,159	1,726	438	1,386
Acquisition of Equipment	-	680	623	480	368	436
Contributions	-	-	-	-	-	-
Total Capital	50	1,270	1,782	2,206	806	1,822
Total Expenditures	6,444	3,565	3,393	4,842	2,511	3,062
Person Years						
Continuing	39.2	8.0	6.0	8.0	6.0	4.0
Casual	2.2	0.7	0.5	0.3	0.4	0.3
Total Person Years	41.4	8.7	6.5	8.3	6.4	4.3

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL

NOTES

JUSTICE

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

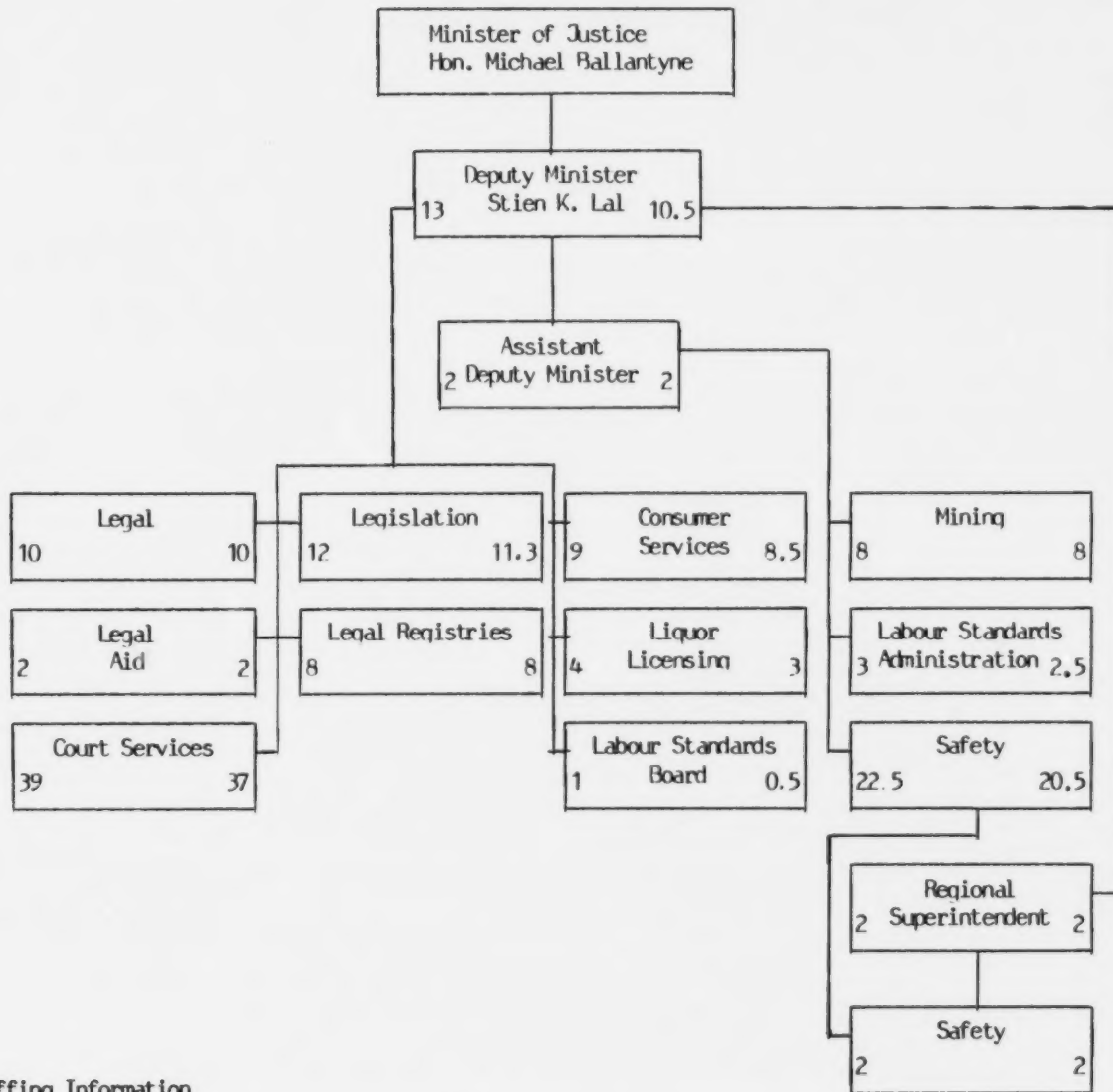
Activity	Objectives
. Directorate	- Provide direction to the department to ensure that programs are delivered and Government priorities are met. - Provide financial, administrative and personnel related support services to the department. Provide legal support services to the Government in the areas of constitutional development, aboriginal rights and energy related matters.
. Consumer Services	- Develop response to consultant's report on Landlord and Tenant Act review. - Improve the search procedure for unregistered births - Develop methods of administration related to amendments to the Labour Standards Act. - Comply with the requirements of the Labour Standards Act. - Improve Liquor inspection services and expand involvement at community levels.
. Legal Services	- Develop methods of responding to increasing requirements of government departments for legal services.
. Legislation	- Provide efficient drafting and publishing services to the Government for legislation and law reform initiatives. - Implement the preparation and publication of Bills, regulations, orders, the Gazette, and other documents in French.
. Mining Inspection Services	- Carry out inspections and monitoring (and investigations where required) in all mines in the NWT to ensure that legislated standards and safety practices and environmental conditions are met. - In cooperation with the mining industry, ensure that applicable certification standards required under legislation are met.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
. Safety	- Inspect and monitor work-sites and public buildings throughout the NWT. - Promote a better understanding of public safety issues by providing information and educational material to workers, management and the general public.
. Legal Aid	- Ensure the provision of legal aid to all eligible persons in the NWT in accordance with the Legal Services Act and Regulations. - Provide a public legal education and information program to residents of the NWT.
. Police Services Agreement	- Increase the number of Native Special Constables in communities in the NWT.
. Court Services	- Improve the interpreter corps program for the Supreme and Territorial Courts in conjunction with Culture and Communications. - Develop standards for the construction and upgrading of court facilities. - Complete and implement the computerized Justice Information System. - Enhance training programs for Justices of the Peace.

**ORGANIZATION CHART
DEPARTMENT OF JUSTICE**



Staffing Information

The department has a total of 137.5 positions, distributed as shown in lower left corner of the chart box.

The department has been funded for 127.8 person years, distributed as shown in lower right corner of the chart box.

Symbol key

- Denotes direct report relationship.
- - Denotes policy reporting relationship.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

The Department of Justice is responsible for legal services and legislative drafting for all government departments and the Executive Council. Other legal responsibilities include administration of legal aid, maintenance of legal registries, and the provision of administrative support to the Supreme and Territorial Courts.

In addition the Department is responsible for consumer services, public safety and mining inspection services, as well as administering the Police Services Agreement and a cost sharing agreement for the Native Special Constable Program.

PROGRAM SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
O & M	10	29,155	26,320	25,774	24,897
Capital	5	160	151	151	222
Revenues	17	3,749	3,194	3,082	3,111
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	5	127.8	121.3	117.3	116.2
Casual	(3)	5.3	5.5	5.5	11.1
Revolving	-	-	-	-	-
TOTAL	4	133.1	126.8	122.8	127.3

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

DIRECTORATE AND ADMINISTRATION

The Directorate develops operating guidelines and policy proposals for Executive Council consideration, represents the Department of Justice at senior management reviews and provides the financial administration for the department. Another responsibility is to act as liaison between the Government of the Northwest Territories and the Royal Canadian Mounted Police in the planning of policing services within the Northwest Territories. The Division also provides the Government of the Northwest Territories with legal counsel on constitutional and energy related matters.

The Directorate monitors the progress towards departmental goals and ensures that the overall philosophy of the Government is reflected in all divisional programs.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	5	868	826	737	698
Grants and Contributions	-	-	-	-	-
Other O & M	10	161	146	141	179
Total O & M	5	1,029	972	878	877
Total Capital	-	-	-	-	-
Total Expenditures	5	1,029	972	878	877
Total Revenues	-	-	-	-	29
Person Years					
Continuing	(6)	14.5	15.5	13.5	14.3
Casual	(27)	0.8	1.1	1.1	2.4
Total Person Years	(7)	15.3	16.6	14.6	16.7

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

CONSUMER SERVICES

Consumer Services administers the Consumer Protection, Landlord and Tenant and Lotteries Acts. Consumer information brochures are produced regularly and information items are broadcast on radio and television. Consumer Services is responsible for: registration of all Vital Statistics; registration and licensing of professionals; issuing business licenses; regulation of the insurance industry; licensing of motion picture theatres and projectionists; classification of films.

Established by the Liquor Act, the Liquor Licensing Board is responsible for: granting, renewing, transferring, suspending and cancelling licenses and permits; controlling the conduct of licensees, their management and equipment of licensed premises and the condition under which liquor may be sold or consumed.

Pursuant to the Labour Standards Act, the Labour Standards Officer receives and investigates complaints from employees. Any decision of the Labour Standards Officer may be appealed to the Labour Standards Board.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	2	631	614	614	515
Grants and Contributions	-	1	-	-	1
Other O & M	(5)	232	246	226	173
Total O & M	-	864	860	840	689
Total Capital	-	-	-	-	-
Total Expenditures	-	864	860	840	689
Total Revenues	(1)	1,076	1,087	1,087	1,027
Person Years					
Continuing	-	14.5	14.5	14.5	12.9
Casual	-	1.1	1.1	1.1	2.3
Total Person Years	-	15.6	15.6	15.6	15.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

LEGAL SERVICES

The Legal Division provides legal advice and services to all government departments, boards, the Executive Council and the Northwest Territories Housing Corporation, including providing legal opinions and preparing contracts and other legal documents. Legal counsel represents the government at administrative tribunal hearings. The Public Trustee Office provides for the administration of estates or trusts of infants, mentally incompetents, and certain intestates. At present the Public Trustee has approximately 500 estates and trusts under administration.

Legal Registries provides a basic service in registration of companies, societies and co-operative associations so they may carry on their ordinary business. Document Registry provides for registration of contracts respecting personal property and corporate securities. Securities Registry provides for the registration and regulation of security trading.

The 1986-87 O&M decrease is the result of one-time funding provided in 1985-86 for the Gordon Davidson inquiry.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	10	790	716	716	689
Grants and Contributions	-	3	3	3	3
Other O & M	(30)	176	255	135	113
Total O & M	-	969	974	854	805
Total Capital	-	-	-	-	-
Total Expenditures	-	969	974	854	805
Total Revenues	20	475	393	393	417
Person Years					
Continuing	12	18.0	16.0	16.0	13.4
Casual	-	1.3	1.3	1.3	2.7
Total Person Years	11	19.3	17.3	17.3	16.1

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

LEGISLATION

The Legislation Division is responsible for drafting bills for the Legislative Assembly and regulations made pursuant to Territorial Acts, as well as law reform. This division is responsible for the publication of Acts, regulations, Commissioner's Orders and the NWT Gazette.

In order to respond to the increasing number of legislative requests, two legislative counsel and two secretaries have been added to the division in 1986-87.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	41	503	355	285	285
Grants and Contributions	-	2	2	2	-
Other O & M	11	58	52	52	37
Total O & M	37	563	409	339	322
Total Capital	-	-	-	-	-
Total Expenditures	37	563	409	339	322
Total Revenues	-	-	-	-	-
Person Years					
Continuing	54	11.3	7.3	5.8	5.9
Casual	50	0.6	0.4	0.4	0.5
Total Person Years	54	11.9	7.7	6.2	6.4

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

MINING INSPECTION SERVICES

Mining Inspection Services administers and implements the NWT Mine Safety Act and its regulations, along with other applicable legislation and safety codes.

The responsibilities of the division include: the provision of inspection services to mines, quarries, exploration sites and abandoned mines; the provision of mine rescue training to all NWT mines; the maintenance of mine rescue equipment; the administration of the NWT Mine Occupational Health and Safety Board; the setting of standards for mine supervisors and other key occupations; the provision of examinations and accreditation to ensure that the required standards are met.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	5	462	440	440	437
Grants and Contributions	-	8	8	8	5
Other O & M	3	128	124	124	125
Total O & M	4	598	572	572	567
Total Capital	-	60	60	60	53
Total Expenditures	4	658	632	632	620
Total Revenues	6	65	61	61	58
Person Years					
Continuing	-	8.0	8.0	8.0	7.4
Casual	-	0.1	-	-	0.1
Total Person Years	1	8.1	8.0	8.0	7.5

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

SAFETY

The Safety Division encompasses the regulatory and administrative responsibilities for Fire, Mechanical, Electrical, Gas and Occupational Health and Safety. These responsibilities include: the training of professional volunteer fire chiefs and fire departments; investigation of fires and all occupationally related safety and health hazards including inspecting building and work areas and reviewing plans to ensure compliance in all communities in the Northwest Territories. There is an increased emphasis on the dissemination of information to members of the work force and those entering the work force.

Due to the demand for inspections and investigations throughout the Northwest Territories, funding for inspections travel has been increased for 1986-87.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	5	1,189	1,131	1,108	1,021
Grants and Contributions	-	11	11	11	11
Other O & M	42	432	303	271	308
Total O & M	12	1,632	1,445	1,390	1,340
Total Capital	(24)	64	85	85	157
Total Expenditures	10	1,696	1,530	1,475	1,497
Total Revenues	4	282	270	270	249
Person Years					
Continuing	2	22.5	22.0	21.5	22.2
Casual	-	-	-	-	0.9
Total Person Years	2	22.5	22.0	21.5	23.1

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

LEGAL AID

Established under the Legal Services Act, the Legal Services Board ensures the provision of legal aid to eligible persons throughout the Northwest Territories. Financial criteria are established to determine eligibility for legal aid in both criminal and civil matters.

The Board is responsible for providing funding to the Northwest Territories Native Courtworkers Association and Maliiganik Tukisiiniakvik which have been appointed as regional legal services committees under the Legal Services Act. Both are self administering with their own boards of directors which, pursuant to contracts with the Legal Services Board, regularly report to it on their activities and financial administration.

The Board is also responsible for funding the Keewatin Courtworkers Program administered by the Keewatin Inuit Association and for a contribution toward a Public Legal Education and Information program in the Northwest Territories.

Contribution funding for 1986-87 has been increased in an effort to improve the level of legal aid services provided. As well, rate increases for legal aid representation has necessitated an increase in Other O&M.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	5	80	76	76	72
Grants and Contributions	41	1,301	919	795	802
Other O & M	33	1,045	780	780	969
Total O & M	36	2,426	1,775	1,651	1,843
Total Capital	-	-	-	-	-
Total Expenditures	36	2,426	1,775	1,651	1,843
Total Revenues	31	1,202	913	839	812
Person Years					
Continuing	-	2.0	2.0	2.0	2.8
Casual	(25)	0.3	0.4	0.4	0.2
Total Person Years	(4)	2.3	2.4	2.4	3.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

POLICE SERVICES AGREEMENT

The Police Services Agreement provides for the Government of the Northwest Territories' costs for policing services by the Royal Canadian Mounted Police. It is comparable to agreements in force with the Yukon Territory and all provinces except Ontario and Quebec. The Northwest Territories Agreement with the Royal Canadian Mounted Police differs from those in other jurisdictions in that certain historical non-police functions, which have been discontinued elsewhere, will continue to be carried out by the Royal Canadian Mounted Police in the Northwest Territories.

The Government of the Northwest Territories has an agreement with the Department of Indian Affairs and Northern Development for a Native Special Constables Program to carry out certain policing functions in communities.

The funding identified for 1986-87 represents 62% of the cost of Territorial Police Services in the Territories. By agreement, the percentage of 62% shall be increased by 2% per annum until a maximum of 70% is reached in the fiscal year April 1, 1990 to March 31, 1991.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	6	16,484	15,421	15,421	14,700
Total O & M	6	16,484	15,421	15,421	14,700
Total Capital	-	-	-	-	-
Total Expenditures	6	16,484	15,421	15,421	14,700
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

COURT SERVICES

Court Services is responsible for providing technical, administrative and financial support to the Supreme and Territorial Courts in the Northwest Territories. Included in this role is a sheriff and bailiff function, a court reporting service and a court library.

This activity is also responsible for the administration of the Justice of the Peace and Coroners' programs which include recruitment and training.

Circuit travel required by both the Territorial and Supreme courts continues to rise. In response to the need for court circuits to the communities, increased funding has been provided for travel in 1986/87.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	5	1,877	1,771	1,771	1,787
Grants and Contributions	-	3	3	3	3
Other O & M	27	2,710	2,118	2,055	1,964
Total O & M	17	4,590	3,892	3,829	3,754
Total Capital	500	36	6	6	12
Total Expenditures	18	4,626	3,898	3,835	3,766
Total Revenues	38	649	470	432	519
Person Years					
Continuing	2	37.0	36.0	36.0	37.3
Casual	(8)	1.1	1.2	1.2	2.0
Total Person Years	2	38.1	37.2	37.2	39.3

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

DETAIL OF GRANTS AND CONTRIBUTIONS
(\$000'S)

	1986-87	1985-86
GRANTS		
COURTS		
Canadian Association of Provincial Court Judges	3	3
Grant to help underwrite all operational expenses together with the educational and research projects of the organization. The grant also covers the expenses of various delegations of judges attending the annual conference.		
LEGAL		
Canadian Law Information Council	3	3
A grant to the Council to provide support for the National Conference.		
LEGISLATION		
Uniform Law Conference of Canada	2	2
A grant to assist in covering expenditures incurred providing information to the Territories and Provinces on the uniform standardization of Canadian Provincial Statutes.		
SAFETY DIVISION		
NWT Association of Fire Chiefs and Fire Fighters	10	10
A grant to the Association to assist with the cost of annual training seminars.		
MINING INSPECTION SERVICES		
Mine Rescue Competition	3	3
Support to the NWT representative attending the annual national mine rescue competition.		
Territorial Mine Accident Prevention Association	5	5
A grant to the Association for the preparation of material on the prevention of mine accidents.		
TOTAL GRANTS	26	26

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

DETAIL OF GRANTS AND CONTRIBUTIONS
(\$000'S)

	1986-87	1985-86
CONTRIBUTIONS		
CONSUMER SERVICES	1	-
Consumer's Association of Canada		
To provide assistance for office operational expenses.		
LEGAL AID		
Native Courtworkers Association	614	472
To assist the Association with operating expenses incurred providing legal assistance, public legal education, non-legal counselling and information to persons charged with an offence under statutes, Acts or by-laws in the Mackenzie Valley, Great Slave Lake and Norman Wells areas.		
Maliiganik Tukisiiniakvik	392	273
To assist with operating expenses incurred providing pre-trial counselling services to Baffin Region residents.		
Keewatin Inuit Association	52	50
To assist with operating expenses incurred providing pre-trial counselling services and information to persons charged with an offence under statutes, Acts or by-laws in the Keewatin Region.		
Arctic Public Education and Information Society	50	-
A contribution to the Society to assist in developing and co-ordinating territorial and local programs aimed at reducing and preventing the occurrence of legal problems among northern people and increasing their knowledge of the law, legal processes and the administration of justice.		
Western Arctic Law Centre	193	-
To assist with operating expenses incurred providing pre-trial counselling services to the Western Arctic Region.		
TOTAL CONTRIBUTIONS	1,302	795
TOTAL GRANTS/CONTRIBUTIONS	1,328	795

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000's)

	1986-87	1985-86
NORTHERN OIL & GAS ACTION PROGRAM		
The Northern Oil and Gas Action Program (NOGAP) is a program approved and funded by the federal government to underwrite research and development of policies, plans and programs to enable the Federal and Territorial governments to prepare effectively for possible oil and gas development in the Beaufort Sea region. NOGAP is a seven year program (1984-85 to 1990-91) for which the first four years of funding were approved by the federal Treasury Board in July, 1984. The following NOGAP projects have been assigned to the Department of Justice for the 1986-87 fiscal year.		
Impact on Legal Systems	35	47
Impact on Consumer Services	49	-
Impact on Industrial Safety	38	-
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	122	47
ESTATES CLERK		
On behalf of the Department of Indian and Northern Development, administer estates of native persons.		
TOTAL ESTATES CLERK	42	42
TOTAL DEPARTMENT	164	89

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
OPERATING INCOME				
TAXATION REVENUE				
Insurance Companies Tax	425	365	365	404
TOTAL TAXATION REVENUE	425	365	365	404
GENERAL REVENUES				
Business Licenses	75	80	80	80
Professional Licenses	20	23	23	18
Insurance Licenses	85	82	82	86
Liquor Licensing Board	430	510	510	412
Lottery Licenses	15	-	-	-
Companies & Societies Registration	217	166	166	183
Vendor, Direct, Seller Fees	3	5	5	5
Document Fees	106	95	95	90
Securities Fees	26	21	21	23
Public Trustee Fees	22	17	17	30
Fine & Court Fees	250	220	220	213
Vital Statistics Fees	23	22	22	22
Electrical Permits	149	141	141	125
Gas Permits	15	17	17	11
Gun Control Permits	12	12	12	15
Boiler Registration	41	37	37	42
Mechanical Inspections	-	-	-	3
Miscellaneous Inspections	9	9	9	-
TOTAL GENERAL REVENUES	1,498	1,457	1,457	1,358
TRANSFER PAYMENTS				
Legal Aid	866	613	576	514
Native Court Workers	307	273	236	275
Air Charters & Transcripts	250	160	160	226
Criminal Injuries	46	37	37	26
Gun Control Program	40	40	40	65
Justice Information System	97	38	-	-
Labour Canada Agreement	68	66	66	68
TOTAL TRANSFER PAYMENTS	1,674	1,227	1,115	1,174
OTHER RECOVERIES				
Sundry - Justice	-	-	-	29

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
NWT Housing Corporation				
Lawyer	58	57	57	65
Mine Safety Inspections	65	61	61	58
Legal Aid Repayments	29	27	27	23
TOTAL OTHER RECOVERIES	152	145	145	175
TOTAL OPERATING INCOME	3,749	3,194	3,082	3,111
TOTAL REVENUES	3,749	3,194	3,082	3,111

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	6,176	-	-	224	-	-
Grants/Contributions	1,329	-	-	-	-	-
Other O & M	21,377	-	-	49	-	-
Total O & M	28,882	-	-	273	-	-
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	160	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	160	-	-	-	-	-
Total Expenditures	29,042	-	-	273	-	-
Person Years						
Continuing	123.8	-	-	4.0	-	-
Casual	5.2	-	-	0.1	-	-
Total Person Years	129.0	-	-	4.1	-	-

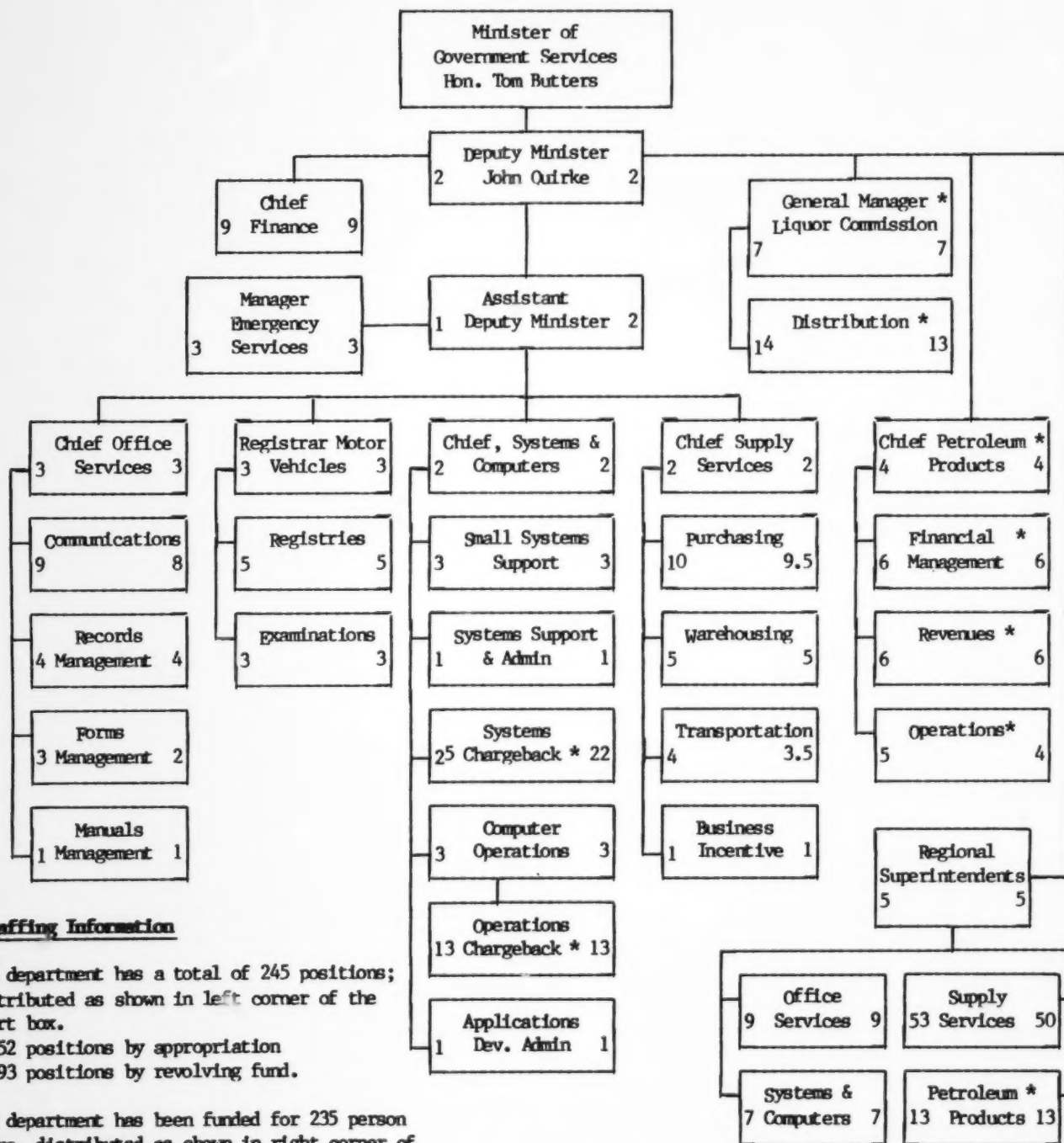
GOVERNMENT SERVICES

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
. Directorate	- Review the Department's telecommunications mandate. - Develop a departmental plan for implementing the affirmative action program. - Initiate the development of a performance measurement system for the Department. - Implement privatization initiatives in those areas identified by the Department.
. Office Services	- Implement a computerized asset control program including the telecommunications inventory system. - Develop a microfilm policy for the GNWT. - Consider cost/benefits of an electronic mail system.
. Systems & Computer Services	- Co-ordinate the preparation of the Electronic Data Processing plans with departmental operational plans. - Assess the current word processing and micro-computer standards. - Prepare a formal disaster response plan for headquarters and regional computer centres.
. Supply Services	- Integrate the purchasing, warehousing and traffic functions for those Indian Affairs and Northern Development programs which are being considered for transfer to the GNWT. - Report on the Business Incentive Policy's impact on purchasing supplies and services by the GNWT in 1985/86.
. Motor Vehicles	- Expand the current public awareness program. - Implement a system for staggering vehicle registrations. - Review the feasibility of privatizing the licence issuing office. - Complete the re-drafting of the Vehicles Act.
. Liquor Commission	- Review the feasibility of privatizing the operation of government run retail outlets.
. Petroleum Products	- Implement the decentralization of the program to the regions.

**ORGANIZATION CHART
DEPARTMENT OF GOVERNMENT SERVICES**



Staffing Information

The department has a total of 245 positions; distributed as shown in left corner of the chart box.

152 positions by appropriation
93 positions by revolving fund.

The department has been funded for 235 person years, distributed as shown in right corner of the chart box.

147 person years by appropriation
88 person years by revolving fund.

Symbol Key

- Denotes direct reporting relationship.
- - - Denotes policy reporting relationship.
- * Denotes revolving fund or chargeback centre.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

The services provided by the Department of Government Services are delivered to two groups.

Services are provided to the public by the following divisions: Liquor Commission, Motor Vehicles and Petroleum Products. In addition to the service aspect, each division also includes some regulatory controls in its responsibilities. The Emergency Services program was transferred to the Department in late November, 1985.

Services to the government are provided by Office Services and Administration, Supply Services, and Systems & Computer Services. Although there are some control aspects in the responsibilities of these divisions, generally they provide a central pool of expertise that can be used by all government departments and agencies to improve the delivery of their programs.

The Directorate and Office Services and Administration provide internal policy, planning, financial, and administration services to the department.

PROGRAM SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
O & M	6	13,329	12,570	11,792	10,714
Capital	17	8,795	7,492	4,942	5,630
Revenues	5	12,852	12,177	11,418	12,503
Revolving Funds	17	58,748	49,906	49,906	49,839

PERSON YEAR SUMMARY

Continuing	5	147.0	139.9	132.9	113.9
Casual	-	1.8	-	-	9.9
Revolving	3	92.2	89.5	91.0	81.9
TOTAL	5	241.0	229.4	223.9	205.7

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

DIRECTORATE

The Government Services Directorate includes the Deputy Minister, the Assistant Deputy Minister, the financial staff and the emergency services staff. The Directorate is responsible for the day-to-day direction of the department and the implementation of departmental programs and policies.

The Directorate develops policy relating to the Department's responsibilities and also prepares government presentations to regulatory commissions and investigative committees concerning areas of interest, such as communications and transportation de-regulation.

The financial staff provide support services to the divisions, give advice on financial concerns, and co-ordinate the budget process for the department.

The emergency service ensures that the Northwest Territories is in a position to respond to civil emergencies.

The decrease in the 1986-87 main estimates is mainly a result of one time emergency services funding for Hay River flood compensation which was provided in the 1985-86 fiscal year.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	5	762	722	606	547
Grants and Contributions	-	-	-	-	-
Other O & M	(58)	187	446	100	67
Total O & M	(18)	949	1,168	706	614
Total Capital	-	15	15	15	13
Total Expenditures	(18)	964	1,183	721	627
Total Revenues	(40)	121	202	-	58
Person Years					
Continuing	-	16.0	16.0	13.0	11.0
Casual	-	0.4	-	-	0.7
Total Person Years	2	16.4	16.0	13.0	11.7

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

OFFICE SERVICES

The Office Services and Administration Division provides a variety of specialty services to government departments. The Division also handles administration for the Department of Government Services.

The scope of the specialty services includes forms management, machine repair, mail handling, manuals writing, records and maintenance management, telephone planning and services, and telex and facsimile services.

The Division's resources are available to provide advice, consultation and in some cases training, in special knowledge fields.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	3	1,020	981	939	826
Grants and Contributions	-	-	-	-	-
Other O & M	16	128	110	110	106
Total O & M	5	1,148	1,091	1,049	932
Total Capital	26	1,282	1,016	586	699
Total Expenditures	15	2,430	2,107	1,635	1,631
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	27.0	26.9	25.9	21.0
Casual	-	0.3	-	-	3.1
Total Person Years	1	27.3	26.9	25.9	24.1

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

SYSTEMS & COMPUTER SERVICES

Systems and Computer Services delivers specialized services related to the development, support and operation of the Government's computer-based information processing systems. The direct operations and maintenance costs are recovered in large part from the departments and agencies which make use of these services and resources. A full range of computing expertise, hardware resources and related services are available.

The level of computing services in the regions will improve as a result of the regional computer equipment upgrade. A Kitikmeot region computer will be installed in Cambridge Bay early in the fiscal year. Also, additional resources in the Fort Smith and Baffin regions will provide an increased level of service in those centres.

Applications development and support services have been improved to cope with demands from departments for program related services.

The Small System Support Centre has been expanded to provide support to departments requiring assistance for the acquisition, maintenance, and use of micro-computers, word processors, and terminals.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	39	892	640	564	507
Grants and Contributions	-	-	-	-	-
Other O & M	33	681	512	488	346
Total O & M	36	1,573	1,152	1,052	853
Total Capital	(25)	2,075	2,775	635	789
Total Expenditures	(7)	3,648	3,927	1,687	1,642
Total Revenues	-	-	-	-	-
Person Years					
Continuing	30	17.0	13.0	11.0	8.9
Casual	-	0.1	-	-	0.4
Total Person Years	31	17.1	13.0	11.0	9.3

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

SUPPLY SERVICES

Supply Services provides the purchasing, warehousing, traffic and disposal services for all government departments.

The Division has enhanced purchasing services to the departments with a computerized support system. A similar pilot project is being implemented in Fort Smith. The purchase order system is being upgraded to transfer information to the Financial Information System.

A computerized system is being designed for the air chartering activity. Computer inventory control systems using micro-computers are being installed in the regions to support the revolving fund inventories.

In 1985 a Business Incentive registry was completed and circulated to all Government departments and agencies as well as all Chambers of Commerce in the Territories. During 1986 the Division will continue to promote the objectives of the Business Incentive Policy.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	4	3,390	3,230	3,185	2,919
Grants and Contributions	-	-	-	-	-
Other O & M	7	526	488	433	416
Total O & M	5	3,916	3,718	3,618	3,335
Total Capital	819	1,296	141	141	141
Total Expenditures	35	5,212	3,859	3,759	3,476
Total Revenues	100	50	25	25	121
Person Years					
Continuing	2	76.0	74.0	73.0	64.3
Casual	-	0.6	-	-	5.3
Total Person Years	3	76.6	74.0	73.0	69.6

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

COMMUNICATIONS

The Communications budget administered by the Office Services Division, pays for communication services used by the NWT government. This includes facsimile rentals, telex transmission costs, the acquisition of telephone systems, telephone rental and installation costs, and mail delivery and postage costs.

This budget also includes money for the maintenance and repair of all standard office equipment.

The 1986-87 increase is mainly related to postal and telephone rate increases as well as growth in the public service.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	17	2,559	2,179	2,146	2,046
Total O & M	17	2,559	2,179	2,146	2,046
Total Capital	-	-	-	-	-
Total Expenditures	17	2,559	2,179	2,146	2,046
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

FREIGHT

The freight budget, administered by the Supply Services Division, pays for freight charges on operations and maintenance supplies bought through the Government Services purchasing system or from warehouse inventories. Local cartage costs for departments are also included, as are the marshalling costs for consolidated shipments.

Because of shifting buying patterns, freight costs covered by this activity have continued to decline.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	-	2,588	2,595	2,654	2,491
Total O & M	-	2,588	2,595	2,654	2,491
Total Capital	-	-	-	-	-
Total Expenditures	-	2,588	2,595	2,654	2,491
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

MOTOR VEHICLES

The Motor Vehicles Division is the registry and licensing agency for motor vehicles and drivers within the Northwest Territories.

The Division administers the sale of licences and vehicle registrations throughout the Territories. These sales are handled by private agents in some communities.

In 1986-87 an additional driver examiner will be hired to provide an increased level of service to those communities where the Division conducts testing.

Due to the cyclical nature of licence plate purchases, there will be a decrease in funding requirements for 1986-87.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	12	418	370	365	334
Grants and Contributions	-	-	-	-	-
Other O & M	(40)	178	297	202	109
Total O & M	(10)	596	667	567	443
Total Capital	-	-	-	-	-
Total Expenditures	(10)	596	667	567	443
Total Revenues	39	2,111	1,517	1,517	1,317
Person Years					
Continuing	10	11.0	10.0	10.0	8.7
Casual	-	0.4	-	-	0.4
Total Person Years	14	11.4	10.0	10.0	9.1

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF GOVERNMENT SERVICES

PETROLEUM PRODUCTS

The Division provides a variety of petroleum products to 41 communities located throughout the Northwest Territories which are not served by the private sector.

The revolving fund of \$35,000,000 provides funds to purchase necessary petroleum products from suppliers; pay commissions to contractors to distribute the products; operate and maintain tank farms and equipment; and pay salaries and wages plus other daily operating costs of the Division.

Please see the Petroleum Products Revolving Fund major information item for operational results and forecasted requirements.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	-	-	-	-	-
Total O & M	-	-	-	-	-
Total Capital	16	4,127	3,545	3,565	3,988
Total Expenditures	16	4,127	3,545	3,565	3,988
Total Revenues	-	-	-	-	1,695
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

LIQUOR COMMISSION

The Liquor Commission is responsible for the purchase, storage, distribution and sale of alcoholic beverages in the NWT. Sales are made through liquor stores, agencies, and licensed premises.

The operational requirements of the Commission are administered through a revolving fund, which finances the liquor inventory.

Please see the Liquor Commission Revolving Fund major information item for operational results and forecasted requirements.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	-	-	-	-	-
Total O & M	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	-	-	-	-	-
Total Revenues	1	10,570	10,433	9,876	9,312
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF GOVERNMENT SERVICES

PETROLEUM PRODUCTS REVOLVING FUND
 (Information Item)
 (\$000's)

1986-87 MAIN ESTIMATES	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
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The Petroleum Products Revolving Fund was established under the Financial Administration Act, Supplementary Estimates Number 2 January 19, 1973. The Fund provides working capital to finance the inventory, accounts receivable and operating expenses, such as salaries, commissions, taxes and quality control, required for the distribution of petroleum products. Operating expenses are recovered through the price structure to achieve a break-even operation.

Authorized Limit	35,000	35,000	30,000
Approved staffing level	33.0	33.0	25.0

OPERATING RESULTS

INCOME

Sales Income after taxes	39,812	32,149	34,710
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EXPENDITURES

Salaries	1,462	1,452	1,492
Other O & M	5,700	4,455	3,463
Cost of goods sold	32,650	26,242	28,336

TOTAL EXPENDITURES	39,812	32,149	33,291
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Surplus (Note)	-	-	1,419
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Note: Estimates are budgeted on a break-even basis with any profits transferred to the general revenue fund and any deficits charged against an appropriation.

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF GOVERNMENT SERVICES

LIQUOR COMMISSION REVOLVING FUND
 (Information Item)
 (\$000's)

1986-87 MAIN ESTIMATES	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
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The Liquor Revolving Fund was established under the Northwest Territories Act. The fund provides working capital to finance the inventory of alcoholic beverages purchased for resale and the related operating expenses such as salaries, commissions, taxes and other overhead expenses.

Authorized Limit	5,500	5,500	5,500
Approved staffing limit	20.0	20.0	20.0

OPERATING RESULTS

INCOME

Liquor Sales	25,904	24,671	23,038
Interest	65	46	70
Permits	190	120	123

TOTAL INCOME	26,159	24,837	23,231
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EXPENDITURES

Salaries	982	958	1,089
Other expenses	925	851	791
Cost of goods sold	13,682	13,152	12,039

TOTAL EXPENSES	15,589	14,961	13,919
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Surplus	10,570	9,876	9,312
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Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

PUBLIC STORES REVOLVING FUND
(Information Item)
(\$000's)

1986-87 MAIN ESTIMATES	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
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To provide working capital to finance
central warehousing of standard supply
inventories.

Operating Limit

Yellowknife	300	300	200
Fort Smith	100	100	200
Hay River	-	-	100
Inuvik	100	100	200
Frobisher Bay	275	300	400
Rankin Inlet	200	200	200
Cambridge Bay	200	100	50

Total Authorized Limit	1,175	1,100	1,350
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OPERATING RESULTS
NET RECEIPTS:

Yellowknife	700	700	760
Fort Smith	-	-	88
Inuvik	50	65	39
Frobisher Bay	100	300	225
Rankin Inlet	200	200	198
Cambridge Bay	200	200	109

TOTAL	1,250	1,465	1,419
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NET ISSUES:

Yellowknife	750	750	676
Fort Smith	-	-	99
Inuvik	50	60	89
Frobisher Bay	150	250	187
Rankin Inlet	250	250	143
Cambridge Bay	200	150	85

TOTAL	1,400	1,460	1,279
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Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF GOVERNMENT SERVICES

PUBLIC STORES REVOLVING FUND (continued)
 (Information Item)
 (\$000's)

	1986-87 MAIN ESTIMATES	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
WRITE-OFFS INCLUDING DECLARED SURPLUS:			
Yellowknife	10	10	-
Fort Smith	10	-	19
Inuvik	10	-	-
Frobisher Bay	25	25	7
Rankin Inlet	5	5	-
Cambridge Bay	15	5	-
TOTAL	75	45	26

Note: For the 1986-87 fiscal year all Public Stores Revolving Funds will be consolidated into one fund administered on a regional basis.

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF GOVERNMENT SERVICES

APPLICATIONS DEVELOPMENT AND SYSTEMS SUPPORT CENTRE
 (Information Item)
 (\$000's)

1986-87 MAIN ESTIMATES	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
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The Applications Development and Systems Support Services sections of Systems and Computer Services were placed on a cost recovery basis effective August 1, 1979. These sections provide services dealing with the design, development, and implementation support for computer-based information systems.

Authorized limit (Note 1)	1,770	1,220	1,192
Approved staffing limit (Notes 2 & 3)	22.0	20.0	22.0

OPERATING RESULTS

INCOME from:

Executive	15	-	-
NWT Housing Corporation	-	-	2
Financial Management Secretariat	25	9	25
Finance	292	421	579
Personnel	31	35	14
Justice	150	6	-
Government Services	305	164	205
Public Works & Highways	202	100	3
Renewable Resources	-	30	-
Local Government	70	30	2
Health	126	159	114
Social Services	355	96	134
Economic Development & Tourism	15	100	66
Education	184	70	48

TOTAL INCOME	1,770	1,220	1,192
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EXPENDITURES

Salaries and Wages	1,128	1,018	860
Other O & M	642	202	277

TOTAL EXPENDITURE	1,770	1,220	1,137
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Surplus (Note 4)	-	-	55
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Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

APPLICATIONS DEVELOPMENT AND SYSTEMS SUPPORT CENTRE (continued)
(Information Item)
(\$000's)

1986-87 MAIN ESTIMATES	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
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Note 1: The authorized limit is determined by the level of funding available from user departments for systems development and support.

Note 2: Actual staffing levels are determined by the level of systems development and support funding available from user departments. The department has a required staffing level for 1986-87 of 22.0 person years.

Note 3: The management and administration functions of Systems Development and Support are excluded from the chargeback process. These Sections are funded through an appropriation.

Note 4: Surplus earnings are returned to user departments on a percentage of contribution basis and deficits are provided for through Government Services appropriations or supplementary estimates.

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF GOVERNMENT SERVICES

COMPUTER SERVICES AND TECHNICAL SUPPORT CENTRE
 (Information Item)
 (\$000's)

1986-87 MAIN ESTIMATES	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
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The Computer Services and Technical Support Sections of Systems and Computer Services was placed on a full cost recovery basis effective April 1, 1983. The Division maintains and operates computing equipment in support of the applications of various departments. Associated services such as data control and technical support are also delivered through this section.

Authorized Limit	(Note 1)	1,577	1,576	1,808
Approved Staffing Limit	(Note 2)	13.0	13.0	16.0

OPERATING RESULTS:

INCOME from:

Executive	24	34	23
NWT Housing Corporation	67	-	12
Financial Management Secretariat	23	22	9
Finance	792	866	1,111
Culture and Communications	1	-	-
Personnel	42	52	55
Justice	2	-	-
Government Services	124	146	133
Public Works & Highways	35	35	51
Renewable Resources	4	-	8
Local Government	22	5	28
Health	225	242	232
Social Services	86	92	67
Economic Development & Tourism	42	7	17
Education	88	75	62
TOTAL INCOME	1,577	1,576	1,808

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

COMPUTER SERVICES AND TECHNICAL SUPPORT CENTRE (continued)
(Information Item)
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
EXPENDITURES			
Salaries/wages	573	561	544
Other O & M	1,004	1,015	948
TOTAL EXPENDITURES	1,577	1,576	1,492
Surplus (Note 3)	-	-	316

Note 1: The authorized limit is determined by the level of funding available from user departments for systems development and support.

Note 2: The management and administration functions of Computer Services and Technical Support funding is provided for through appropriations.

Note 3: Surplus earnings are returned to the user departments on a percentage of use basis and deficits are provided through Government Services appropriations.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
OPERATING INCOME				
GENERAL REVENUES				
Liquor Profits	10,570	10,433	9,876	9,312
Motor Vehicle Plates	1,873	1,341	1,341	1,155
Drivers Licenses	159	131	131	114
Drivers Test Fees	79	45	45	48
TOTAL GENERAL REVENUES	12,681	11,950	11,393	10,629
TRANSFER PAYMENTS				
Emergency Measures	121	202	-	58
TOTAL TRANSFER PAYMENTS	121	202	-	58
OTHER RECOVERIES				
Sundry - Gov't Services	-	-	-	62
Petroleum Products Surplus	-	-	-	1,419
TOTAL OTHER RECOVERIES	-	-	-	1,481
TOTAL OPERATING INCOME	12,802	12,152	11,393	12,168
CAPITAL INCOME				
SALE OF ASSETS				
Spence Bay Tank Farm	-	-	-	196
Pond Inlet Tank Farm	-	-	-	80
Sale of Surplus Material	50	25	25	59
TOTAL SALE OF ASSETS	50	25	25	335
TOTAL CAPITAL INCOME	50	25	25	335
TOTAL REVENUES	12,852	12,177	11,418	12,503

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft. Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	3,392	699	558	874	521	438
Grants/Contributions	-	-	-	-	-	-
Other O & M	3,474	712	566	1,064	556	475
Total O & M	6,866	1,411	1,124	1,938	1,077	913
Capital						
Buildings and Works	30	130	3	1,806	2,815	12
Acquisition of Equipment	3,152	60	52	170	260	305
Contributions	-	-	-	-	-	-
Total Capital	3,182	190	55	1,976	3,075	317
Total Expenditures	10,048	1,601	1,179	3,914	4,152	1,230
Person Years						
Continuing	76.0	17.0	13.0	19.0	12.0	10.0
Casual	1.8	-	-	-	-	-
Total Person Years	77.8	17.0	13.0	19.0	12.0	10.0

**PUBLIC WORKS
AND HIGHWAYS**

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

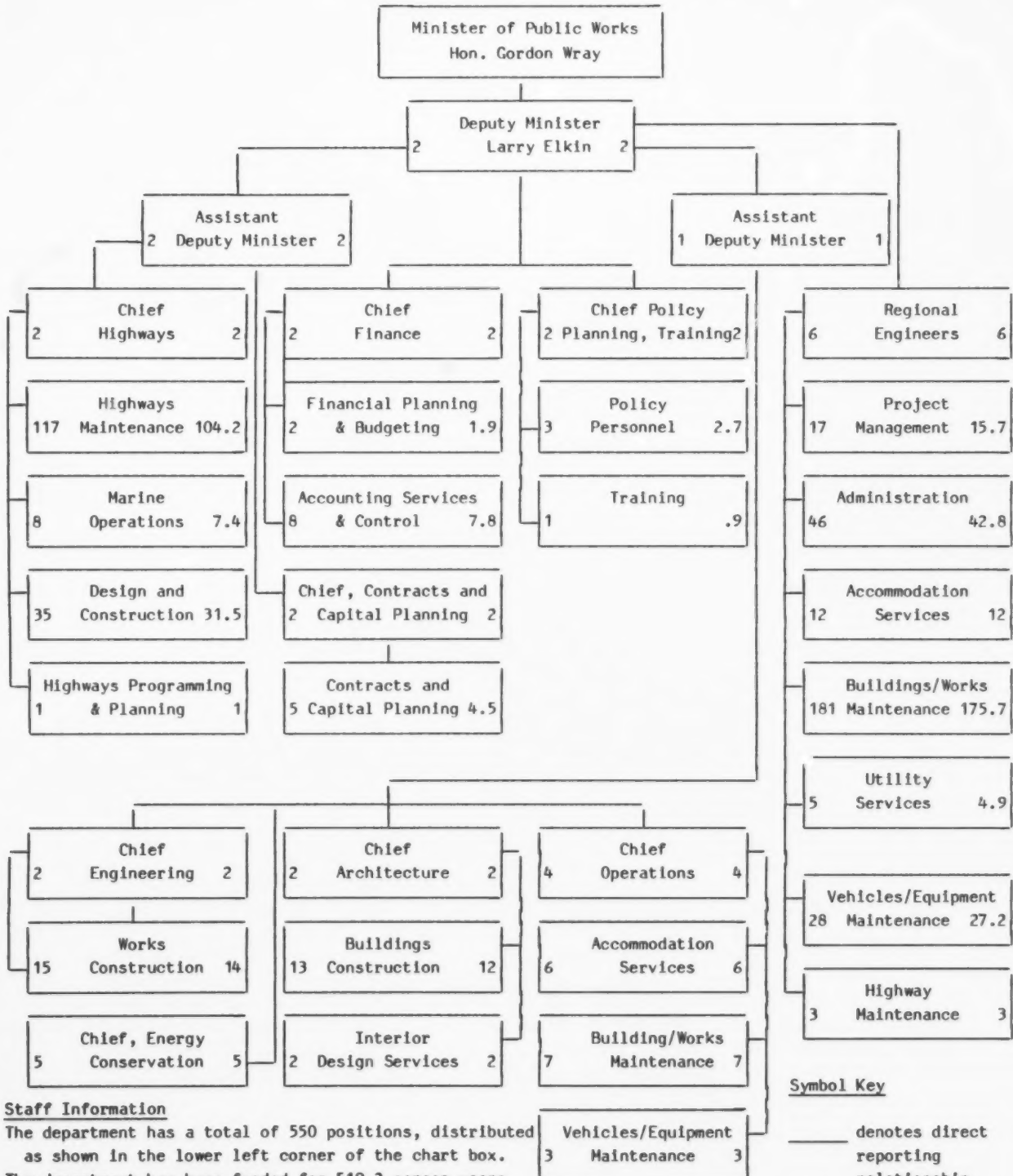
Activity	Objectives
. Directorate	- Continued emphasis on developing business opportunities for Northwest Territories companies. - Consistent with the provisions of the Energy Policy, continue to develop and implement conservation programs aimed at improving energy conservation awareness and reductions in energy consumption in both the private and public sectors.
. Project Management	- Improvements in capital project management in the Government of the Northwest Territories and the Department of Public Works and Highways through: a) the development of standard facility and standard system designs; b) the continued expansion of the role of Regional Public Works and Highways in the management of construction projects (decentralization); and c) the design and construction of buildings to quality standards in a manner which incorporates life-time cost and effectiveness.
. Operations	- Properly operated and maintained infrastructure of buildings, works and equipment which are leased or owned.
. Accommodation Services	- Implementation of a decentralized property management program consistent with the Government of the Northwest Territories lease policy.
. Buildings and Works	- Continued implementation of the maintenance management system for buildings and works to limit the need for premature and expensive replacement.
. Vehicles and Equipment	- Implementation of the maintenance management system for government vehicles and equipment to limit the need for premature and expensive replacement.
. Utilities	- Implementation of the utility consumption

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
	recording and monitoring system in order to better manage energy conservation measures in the regions.
. Highways/Design & Construction	- Within the constraints of environmental protection, feasibility and financial ability, improve the highways network such that: a) individuals in isolated communities benefit from increased communication and access and experience reduced costs for goods and services; b) NWT residents have an opportunity to participate in, and benefit from, highways programs; c) viable economic development of renewable and non-renewable resources in the NWT is encouraged; and d) tourism and community interaction are encouraged.
. Highways/Marine Operations	- Continued participation in the Northwest Territories Ferry Study being jointly conducted with the federal government to develop means to improve the service. - Continued improvements and modifications to ferry crossings and vessels to facilitate longer operating seasons and to ensure reliable ferry service.
. Highways/Maintenance Operations	- Maintain highways to standards which ensure safe, reliable and sure inter-community travel.

ORGANIZATION CHART
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS



Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

The Department of Public Works and Highways is responsible for the design, construction, acquisition and maintenance of all buildings, works and equipment required by departments in carrying out their programs; for the provision of a property management service to the Government; and for the design, reconstruction and maintenance of the highway system in the Northwest Territories.

In 1985-86 the department implemented five priority programs under the Government priorities of Capital Planning and Energy. Under the priority area of Capital Planning programs were commenced to provide NWT communities with 1) adequate supplies of gravel resources, 2) adequate docking facilities, and 3) dust control measures for community roads. Within the Energy priority, programs were commenced to provide advice and recommendations on energy conservation matters to private individuals or businesses and to identify, design and construct waste heat recovery systems for heating public buildings across the NWT. During 1985-86 emphasis was placed upon the identification of opportunities where departmental programs and services could be privatized. This effort is to continue in 1986-87, with the privatization of services, where practical, across the department. The impetus for work in this area by the Department of Public Works and Highways is provided by the Government of the Northwest Territories Privatization Policy.

As well, in 1986-87 emphasis will continue on the upgrading of facilities, continued implementation and computerization of the Maintenance Management System, support and assistance to local businesses through local involvement initiatives and energy conservation measures.

PROGRAM SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
O & M	12	112,171	99,341	97,881	88,327
Capital	22	15,439	12,601	7,043	12,123
Revenues	-	16,804	16,715	15,437	14,482
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	2	519.2	504.2	495.2	447.9
Casual	4	77.5	74.5	74.5	79.6
Revolving	-	-	-	-	-
TOTAL	3	596.7	578.7	569.7	527.5

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

DIRECTORATE

The Directorate develops long-range plans, policy proposals and operating guidelines on all Public Works and Highways matters for the Minister of Public Works and Highways and the Executive Council. The Directorate is responsible for the management of the department to ensure consistent application of departmental policies, standards and procedures and program delivery throughout the Northwest Territories.

The Energy Conservation Division is also funded in this activity. The division is responsible for the delivery of a variety of energy programs including the Hamlet Energy Audit Program, the Business Energy Conservation Incentive Program, the Public Information and Advisory Program, and the In-School Education Program. The division maintains a close working liaison with the federal government, taking advantage of Federal/Territorial cost-shared energy program initiatives.

Funding for this activity includes departmental management and support services for both Headquarters and Regions.

The overall funding increase in this activity is due primarily to internal transfers of funding to reflect historical expenditure patterns experienced in prior years.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	11	4,282	3,842	3,842	3,748
Grants and Contributions	-	-	-	-	-
Other O & M	16	880	754	597	949
Total O & M	12	5,162	4,596	4,439	4,697
Total Capital	(81)	45	246	148	86
Total Expenditures	7	5,207	4,842	4,587	4,783
Total Revenues	(70)	216	733	216	1,429
Person Years					
Continuing	6	82.6	77.7	77.7	74.6
Casual	65	4.3	2.6	2.6	5.1
Total Person Years	8	86.9	80.3	80.3	79.7

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

PROJECT MANAGEMENT

Project Management is responsible for the design and construction of all buildings and works for the Government of the Northwest Territories. This area of responsibility is divided into two functional divisions.

1. Architectural Division is responsible for the planning and implementation of the Government of the Northwest Territories building construction program and for providing space planning and interior design services to ensure that buildings are provided with interior environments consistent with government-wide standards.
2. Engineering Division is responsible for the planning and implementation of engineering projects related to capital works construction by the Government of the Northwest Territories for communities across the Northwest Territories.

Many architectural and engineering projects are implemented by staff working in the Regional Offices. An ongoing priority for this department is the continued expansion of Regional project management responsibilities for construction projects.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	2	2,837	2,765	2,765	1,267
Grants and Contributions	-	-	-	-	-
Other O & M	61	212	131	131	139
Total O & M	5	3,049	2,896	2,896	1,406
Total Capital	-	-	-	-	1,364
Total Expenditures	5	3,049	2,896	2,896	2,770
Total Revenues	-	-	-	-	-
Person Years					
Continuing	6	47.7	44.6	44.6	22.8
Casual	17	3.4	2.9	2.9	2.7
Total Person Years	7	51.1	47.5	47.5	25.5

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

ACCOMMODATION SERVICES

Accommodation Services is responsible for all aspects of property management for the Government of the Northwest Territories. This includes the negotiation and administration of leased office and staff accommodation across the Northwest Territories. Staff are also responsible for the administration of government owned office accommodation. This activity continues to assist the Department of Personnel in carrying out their Staff Accommodation Program.

A major area of emphasis in 1985-86 for increased local involvement in leasing was the development of leasing arrangements with several northern businesses for the provision of government staff housing units in various communities. These units are being constructed by the private sector for leasing to the Government.

Decentralization of full property management responsibilities to the regions will commence in 1986-87. This will allow for improved lease administration for the Government. A new office complex is being constructed by local business interests in Cambridge Bay for lease back to the Government in 1986-87. In the future, growth requirements in staff and office accommodations will be met, to an increasing extent, through leasing arrangements with northern businesses.

Funding increases in this activity are due to the acquisition of new leased housing and office accommodation.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	40	581	414	414	437
Grants and Contributions	-	-	-	-	-
Other O & M	37	22,097	16,091	14,714	13,859
Total O & M	37	22,678	16,505	15,128	14,296
Total Capital	56	1,163	743	703	1,434
Total Expenditures	38	23,841	17,248	15,831	15,730
Total Revenues	-	14,756	14,677	13,809	11,451
Person Years					
Continuing	22	12.0	9.8	9.8	10.3
Casual	300	1.6	0.4	0.4	0.9
Total Person Years	33	13.6	10.2	10.2	11.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

BUILDINGS AND WORKS

Repair and Upkeep of Buildings and Works is responsible for operating, maintaining and repairing buildings and works owned or leased by the Government of the Northwest Territories. Emphasis is placed on the energy efficient operation of facilities. This includes structures such as staff houses, schools and hostels, garages and tradeshops, warehouses, office buildings, water systems and various other miscellaneous structures. Maintenance work is contracted wherever practical. Emphasis will continue to be placed on upgrading existing buildings and works.

In 1985-86, a new priority program was implemented to recover surplus heat from Northern Canada Power Commission diesel generators to heat major buildings at reduced costs. Work undertaken in 1985-86 included the completion of a major study of heat recovery project opportunities in communities across the Northwest Territories. In 1986-87, heat recovery projects will be undertaken in Spence Bay and Pangnirtung and other northern communities.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	2	10,230	9,988	10,072	8,997
Grants and Contributions	-	-	-	-	-
Other O & M	13	8,093	7,150	7,181	6,665
Total O & M	6	18,323	17,138	17,253	15,662
Total Capital	(15)	898	1,057	1,263	580
Total Expenditures	5	19,221	18,195	18,516	16,242
Total Revenues	-	37	37	37	124
Person Years					
Continuing	(2)	175.7	179.8	181.8	168.9
Casual	(15)	31.4	37.0	37.0	29.8
Total Person Years	(4)	207.1	216.8	218.8	198.7

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

VEHICLES AND EQUIPMENT

The activity is responsible for the maintenance and operation of all Government of the Northwest Territories vehicles and mobile equipment (excluding highways equipment and vehicles).

Energy Conservation efforts continued in communities on the highway system with the conversion of existing vehicles to propane or the purchase of new units using propane. Most new units for use in communities along the Highway System are equipped for propane operation when acquired.

The activity continues to be actively involved with the Department of Justice and Public Services in providing training in the operation and maintenance of Hamlet and Settlement fire trucks and in the certification of vehicle propane systems. Mechanics are being trained in the installation, operation and maintenance of propane systems.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	(6)	1,466	1,564	1,606	1,480
Grants and Contributions	-	-	-	-	-
Other O & M	12	2,306	2,050	2,220	1,844
Total O & M	4	3,772	3,614	3,826	3,324
Total Capital	35	1,023	757	666	702
Total Expenditures	9	4,795	4,371	4,492	4,026
Total Revenues	7	75	70	79	94
Person Years					
Continuing	(10)	27.2	30.5	31.5	29.2
Casual	(11)	1.6	1.8	1.8	3.5
Total Person Years	(10)	28.8	32.3	33.3	32.7

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

UTILITIES

Utilities activity funds provide for the costs of heating, electrical, water, sewage and garbage services for all Government of the Northwest Territories owned and operated buildings and works.

Efforts to promote energy conservation, managed and funded under other departmental activities, have assisted in minimizing the growth in utility expenditures for the Government of the Northwest Territories.

In 1985-86 the department began development of the Utilities Management System for implementation in 1986-87. This system will allow for improved budgeting and monitoring of utilities consumption and expenditures.

Funding growth relates to requirements for inflationary price increases and the operation of new facilities constructed by the GNWT.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	2	236	230	230	223
Grants and Contributions	-	-	-	-	-
Other O & M	8	33,789	31,273	31,649	26,722
Total O & M	8	34,025	31,503	31,879	26,945
Total Capital	-	-	-	-	-
Total Expenditures	8	34,025	31,503	31,879	26,945
Total Revenues	-	770	764	764	795
Person Years					
Continuing	(2)	4.9	5.0	5.0	5.2
Casual	25	0.5	0.4	0.4	0.8
Total Person Years	-	5.4	5.4	5.4	6.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

HIGHWAYS/DESIGN AND CONSTRUCTION

Design and Construction Section is currently responsible for the implementation of the Highway Reconstruction Program which includes the planning, design and construction management of highway and bridge reconstruction and improvement projects. As well, the section is responsible for implementing many road, bridge, airstrip, and land development projects in communities across the Northwest Territories in conjunction with other Government of the Northwest Territories departments and agencies. The section is also responsible for delivery of Priority Community Programs for wharves, granular resources and dust control for streets.

In 1985-86 the Government of the Northwest Territories finalized the transfer of the Intra-Territorial Road Reconstruction Program from the Federal Government. Intra-territorial roads are those which both originate and terminate within the Northwest Territories. Reconstruction of inter-territorial roads and new road construction remain a federal program responsibility with this section implementing projects as shown under the Detail of Work Performed on Behalf of Third Parties. Negotiations with the Federal Government will continue in 1986-87 for the turnover of responsibility for the balance of highways programs. Agreement has been reached with the Federal Government to transfer Inter-Territorial Highway Reconstruction, the target date being April 1, 1987.

Funding and continuing person year increases are mainly due to growth in the number of projects being undertaken by this division.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	23	1,740	1,404	909	1,345
Grants and Contributions	-	-	-	-	-
Other O & M	5	140	133	33	112
Total O & M	22	1,880	1,537	942	1,457
Total Capital	27	9,015	7,058	1,500	4,778
Total Expenditures	26	10,895	8,595	2,442	6,235
Total Revenues	380	557	116	214	414
Person Years					
Continuing	15	34.5	30.0	18.0	16.8
Casual	-	0.4	0.4	0.4	0.4
Total Person Years	14	34.9	30.4	18.4	17.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

HIGHWAYS/MARINE OPERATIONS

This activity is responsible for the operation and maintenance of ferry crossings and marine vessels used at river crossings along the Northwest Territories highways system. Funding in this program provides for operating contracts for vessel operation, maintenance of shore facilities, and for the ongoing repair and annual refit of vessels.

Major modification of the MV Louis Cardinal, which operates on the Mackenzie River crossing of the Dempster Highway, commenced in 1985-86. Consultant selection and design were completed in 1985-86 with construction commencing early in fiscal year 1986-87, and final completion in the summer of 1987. The vessel will be double-ended, strengthened and repowered which will provide for an improvement in ferry service and safety.

Work under a joint Federal/Territorial Ferry Study continued in 1985-86 and will be completed in early 1986-87. The results of the study will be used to formulate a long term marine operations plan and will be used to quantify funding requirements for the transfer of inter-territorial highway reconstruction from DIAND to the Government of the Northwest Territories targeted for April 1, 1987.

Funding increases result from increased ferry operating costs, and extended ferry operating season for the MV Merv Hardie and additional administrative, vessel maintenance and refit staff.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	14	766	667	667	696
Grants and Contributions	-	-	-	-	-
Other O & M	16	3,649	3,143	3,143	3,115
Total O & M	15	4,415	3,810	3,810	3,811
Total Capital	(32)	352	518	518	238
Total Expenditures	10	4,767	4,328	4,328	4,049
Total Revenues	-	-	-	-	-
Person Years					
Continuing	57	7.4	4.7	4.7	4.8
Casual	(41)	6.5	11.2	11.2	6.4
Total Person Years	(12)	13.9	15.9	15.9	11.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

HIGHWAYS/MAINTENANCE OPERATIONS

The Highway Maintenance Section is responsible to ensure that Northwest Territories highways are maintained to a level consistent with approved standards based upon traffic use and safety for the public.

1985-86 saw the final implementation of computerization of the Highways Equipment Maintenance Management System.

In 1986-87, an extensive winter road network will be constructed to Norman Wells, various Mackenzie valley and Delta communities. All winter road contracts are now tendered on a three-year basis to enhance contractor stability in providing equipment and expertise.

Privatization efforts continued in 1985-86 culminating in a major study identifying areas of potential privatization. As a result of this study, efforts will continue in 1986-87 to implement a significant privatization plan.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	9	6,069	5,544	5,510	5,545
Grants and Contributions	-	-	-	-	-
Other O & M	3	9,748	9,415	9,415	8,483
Total O & M	5	15,817	14,959	14,925	14,028
Total Capital	45	1,798	1,240	1,240	2,397
Total Expenditures	8	17,615	16,199	16,165	16,425
Total Revenues	23	393	318	318	175
Person Years					
Continuing	1	107.2	106.1	106.1	96.5
Casual	66	26.0	15.6	15.6	27.7
Total Person Years	9	133.2	121.7	121.7	124.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

OPERATIONS

Operations Division is responsible for the provision of planning and co-ordination services for the department's property management and buildings, works and vehicles maintenance programs. Work includes the development of common procedures, policies and standards, as well as the provision of technical advice, assistance and training to maintenance staff across the department.

A major undertaking for the division has been the development and implementation of the department's Maintenance Management System (MMS) for Government buildings, works and vehicles. Computerization of the MMS will be completed in 1986-87 in conjunction with the Northwest Territories Housing Corporation and will include computerized capital assets inventory, utilities consumption and costing records and preventive maintenance standards. Provision of computerized information will assist both this department and the Northwest Territories Housing Corporation in managing the Government's owned or leased facilities.

During 1985-86 a study was undertaken of privatization opportunities across the NWT in the areas of building and vehicle maintenance. In 1986-87 privatization of maintenance services, where feasible, will continue.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	23	1,107	896	896	983
Grants and Contributions	-	-	-	-	-
Other O & M	2	1,943	1,887	1,887	1,718
Total O & M	9	3,050	2,783	2,783	2,701
Total Capital	16	1,145	982	1,005	544
Total Expenditures	11	4,195	3,765	3,788	3,245
Total Revenues	-	-	-	-	-
Person Years					
Continuing	25	20.0	16.0	16.0	18.8
Casual	(18)	1.8	2.2	2.2	2.3
Total Person Years	19	21.8	18.2	18.2	21.1

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

UNDERTAKEN BY PUBLIC WORKS CANADA AND DIAND
(Information Item)

	1986-87	1985-86
A) NEW HIGHWAY CONSTRUCTION		
Completion of the Mackenzie Highway from Fort Simpson to Wrigley	3,844	4,200
Preliminary investigation for Inuvik-Tuktoyaktuk Highway	200	250
Finalization of Dempster Highway litigation cases between Public Works Canada and various contractors	20	105
B) INTER-TERRITORIAL HIGHWAY RECONSTRUCTION	-	-
C) COMMUNITY ACCESS ROADS	-	-
D) RESOURCE ACCESS ROADS		
Assistance through contributions to resource-based activities to support infrastructure development	-	188
E) PROGRAM MANAGEMENT/RESEARCH AND STUDIES		
Funding to permit DIAND to conduct program management studies and research in the NWT and to assist program planning for future projects	115	115
TOTAL DIAND AND PUBLIC WORKS CANADA	4,179	4,858

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000's)

1986-87 1985-86

HIGHWAYS/DESIGN & CONSTRUCTION

The Department of Indian Affairs and Northern Development (DIAND) provides funding from its Northern Roads Program to undertake various roads projects in the NWT. The Northern Roads Program funds the following programs:

- New Highway Construction
- Inter-Territorial Highway Reconstruction
- Community Access Roads
- Resource Access Roads
- Project Management/Research and Studies

Specific projects are undertaken by the GNWT on behalf of DIAND under the aegis of an Engineering Services Agreement while others are implemented within the NWT using Public Works Canada as the implementing agent of DIAND.

The following list of projects is anticipated to be undertaken in 1986-87 although it is subject to final approval by the federal government and is to be considered as preliminary and for informational purposes.

NEW HIGHWAY CONSTRUCTION

1,126

Camsell Bend Ferry Camp - investigation and preliminary design

100

Liard Highway - culvert replacement and grade repairs

490

Dempster Highway - various minor projects

536

1126

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000's)

	1986-87	1985-86
INTER TERRITORIAL HIGHWAY RECONSTRUCTION	6,800	5,500
Mackenzie Highway Reconstruction - km 0-83, from the Alberta border, to Enterprise	4,000	
Dempster Highway - improvements to the Arctic Red River Ferry	1,700	
Construction of the Little Buffalo River Bridge near Fort Resolution	900	
Improvements to the Liard River Ferry Camp	200	

	6,800	

COMMUNITY ACCESS ROADS	560	-
Feasibility studies and reconnaissance of potential access roads in various locations	70	
Preliminary engineering testing and design of community access roads in various locations	180	
Construction of community access roads from Nagel Channel to Fort Resolution and from Arctic Bay to Victor Bay	310	

	560	

RESOURCE ACCESS ROADS	-	-
Assistance through contributions to resource activities to support infrastructure development.		
PROGRAM MANAGEMENT/RESEARCH & STUDIES	419	-
Funding to permit DIAND to conduct program management studies and research in the NWT and to assist program planning for future projects; various projects not yet allocated.		

TOTAL HIGHWAYS/DESIGN & CONSTRUCTION	8,905	5,500

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000's)

	1986-87	1985-86
TOTAL DEPARTMENT	8,905	5,500

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
OPERATING INCOME				
GENERAL REVENUES				
Special Transport Permits	256	157	157	-
TOTAL GENERAL REVENUES	256	157	157	-
TRANSFER PAYMENTS				
Energy Conservation	-	17	-	197
TOTAL TRANSFER PAYMENTS	-	17	-	197
OTHER RECOVERIES				
Staff Housing	10,416	9,276	11,318	9,998
Rental to Others -				
Housing/Offices	4,080	5,151	2,215	1,187
Tenant Damage	15	15	20	11
Parking Stall Rentals	22	22	25	24
Lease to Purchase	203	213	231	231
Sale of Steam Heat	643	643	643	633
Sale of Electrical Power	127	121	121	123
Miscellaneous Utilities	-	-	-	39
Transient Centres	20	-	-	-
Sundry - Public Works	-	500	-	466
Highway Maintenance -				
National Parks	137	161	161	175
Buildings	25	25	25	24
Vehicles & Equipment	75	70	35	63
Engineering Administration				
Fee	557	116	214	414
Coin Laundry	12	12	12	-
TOTAL OTHER RECOVERIES	16,332	16,325	15,020	13,388
TOTAL OPERATING INCOME	16,588	16,499	15,177	13,585
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
Federal Sales Tax Rebate	216	216	216	766
TOTAL CONSTRUCTION RECOVERIES	216	216	216	766

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
OTHER CAPITAL RECOVERIES				
Propane Conversion	-	-	44	31
Upgrade High Temp Hot Water System	-	-	-	100
TOTAL OTHER CAPITAL RECOVERIES	-	-	44	131
TOTAL CAPITAL INCOME	216	216	260	897
TOTAL REVENUES	16,804	16,715	15,437	14,482

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	14,764	3,602	2,906	4,583	2,107	1,352
Grants/Contributions	-	-	-	-	-	-
Other O & M	30,896	9,406	10,383	20,064	6,432	5,676
Total O & M	45,660	13,008	13,289	24,647	8,539	7,028
Capital						
Buildings and Works	11,035	415	154	117	113	55
Acquisition of Equipment	1,895	335	348	260	366	346
Contributions	-	-	-	-	-	-
Total Capital	12,930	750	502	377	479	401
Total Expenditures	58,590	13,758	13,791	25,024	9,018	7,429
Person Years						
Continuing	262.9	66.0	55.5	76.5	35.8	22.5
Casual	38.7	9.0	5.7	11.7	7.2	5.2
Total Person Years	301.6	75.0	61.2	88.2	43.0	27.7

RENEWABLE RESOURCES

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
. Directorate	- Provide ongoing fiscal and management direction and administrative support to the Department. - Provide advice and policy recommendations to the Minister on all matters relating to the Departmental mandate. - Provide advice to Government negotiators on matters pertaining to renewable resources. - Assume primary responsibility for implementation of those portions of aboriginal claims settlements that relate to renewable resources. - Ensure adequate coordination with other agencies and governments in the management of shared natural resources and, where integrated programs are required, with other jurisdictions. - Provide coordination and focus for overall departmental planning and policy initiatives and specifically: - develop a framework to integrate Departmental planning and budgeting processes; - develop a variance reporting system that enhances accountability by program managers; - develop a framework and schedule for the transfer of the remaining provincial-type responsibilities in the renewable resource field to GNWT.
. Wildlife Management	- Develop and implement publicly supported management plans for economically and culturally important species. - Determine the habitat requirements of key species, identify areas that are vulnerable to disturbance, and develop and implement appropriate management plans. - Implement harvest studies in cooperation with regional and local Hunters' and Trappers' Associations or band councils. - Conduct wildlife inventories for key species to determine their productivity and population trends. - Monitor land use activities to ensure that the effects of resource development do not threaten the long term productivity of wildlife or their habitat. - Represent the GNWT in the negotiation of agreements with other agencies and governments respecting the management of shared wildlife populations.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

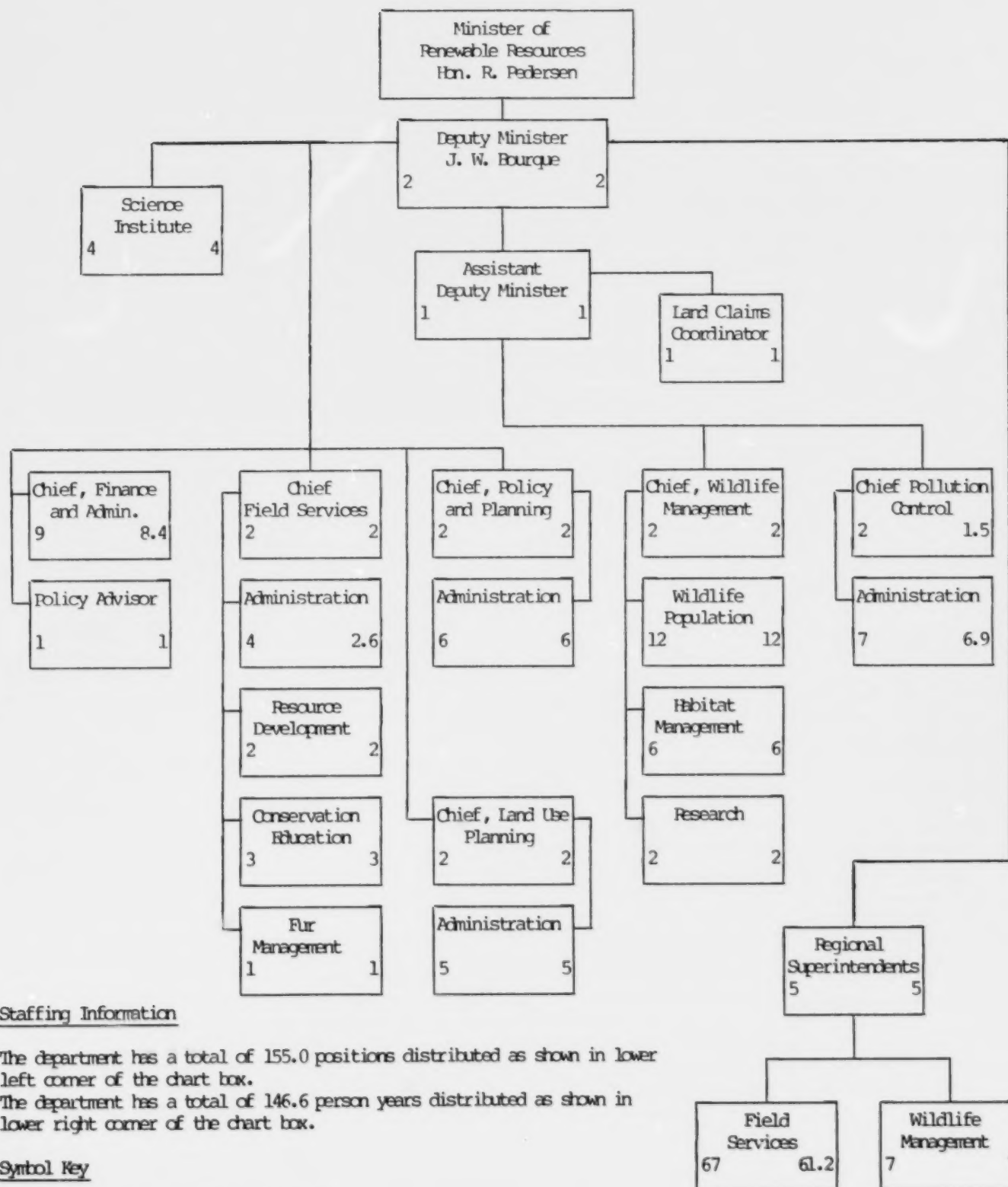
Activity	Objectives
. Field Services	- Develop renewable resources for the broad social, economic and cultural benefit of NWT residents, with particular emphasis on projects in areas that have few economic alternatives. - Strengthen public understanding and support of the conservation ethic and initiatives with particular emphasis on projects on audio-visual productions. - Develop the capability of local and regional wildlife organizations to participate in renewable resource management in a manner consistent with aboriginal claims. - Lead initiatives of the GNWT in support of the fur industry.
. Policy and Planning	- Provide strategic planning and policy development capabilities for the Department. - Implement a department performance measurement system and conduct program evaluations as required. - Provide information and assistance to communities on activities related to non-renewable resource development. - Co-ordinate Departmental participation in formal assessment and review of resource development projects. - Development and implement an NWT Conservation Strategy. - Assist Renewable Resource development planning and management initiatives. - Co-ordinate and manage the GNWT role in Water Resource Planning and Management.
. Pollution Control	- Develop and administer the Dangerous Goods, Pesticide Control and Environmental Protection Acts to assist in maintaining the high standard of environmental quality. - Conduct research to determine environmental quality and to establish baseline information from which comparisons can be made. - Develop a hazardous wastes storage system to control the disposal of wastes generated by public and private groups. - Continue to develop a pesticide control program. - Respond to and investigate unauthorized spills of petroleum, chemical products and other hazardous products.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
. Science Institute of the Northwest Territories	- Continue to offer the Spill Containment and Clean-up Course to communities. - Develop a program to administer the Transportation of Dangerous Goods Act. This will involve a major training effort for various staff in different GNWT departments. - Represent the GNWT on joint Federal/Territorial environmental regulatory committees such as the Arctic Waters Advisory Committee, Regional Ocean Dumping Advisory Committee, Technical Advisory Committee to the Water Board and others. - Continue to expand presence in regions through new Environmental Protection Inspectors and increased use of Renewable Resource Officers. - Support the goals of the Institute which encourage the application of science, engineering and technology in the Northwest Territories. - To enable the Institute to identify research needs, initiate studies and provide advice to the Legislative Assembly on scientific matters.
. Land Use Planning	- To ensure the territorial government takes a lead role in the implementation of the joint NWT/Canada Land Use Planning program. - To coordinate interdepartmental responses to planning initiatives through: - review of draft land use plans and policies; - the preparation of government position papers on land use planning; - the dissemination of research and effective liaison with the regions and communities affected. - To provide the Secretariat for the Policy Advisory Committee. - To advise the Deputy Minister on land use planning in his capacity as the Policy Advisory Committee's co-chairman and chairman of the Deputy Ministers' Land Use Planning Committee. - To educate the public and strengthen the involvement of all Territorial residents in land use planning.

**ORGANIZATION CHART
DEPARTMENT OF RENEWABLE RESOURCES**



Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

Renewable Resources has key responsibilities for support of the renewable resource economy; management and regulatory authority for wildlife management and environmental protection; and key responsibilities in planning for the use of land and inland water resources. In support of federal departments, the department enforces several Federal Acts including the Fisheries Act and the Migratory Birds Convention Act. The department provides a Territorial perspective in areas of renewable resource management where primary authority remains with the federal government.

The Department assesses the status of major wildlife species populations and encourages their use within the limits of sustained yield. Major programs assist hunters and trappers maintain their economy. Development of the renewable resource economy has a high priority and new initiatives are being undertaken.

Programs which monitor and regulate industrial, commercial and municipal activities are designed to maintain the current high standards of environmental quality in the North. A compensation program is in place for renewable resource harvesters who are adversely affected by industrial development.

The Department is coordinating the Territorial Government's involvement in water resource planning and negotiation of inter-jurisdictional agreements on the Mackenzie River system, northern land use planning and environmental assessment of resource development proposals.

Support is provided to the Aboriginal Rights and Constitutional Development Secretariat in negotiations related to renewable resources.

PROGRAM SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
O & M	15	14,834	12,886	12,779	10,357
Capital	7	825	768	743	654
Revenues	-	763	757	357	351
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	7	146.6	136.6	136.6	119.9
Casual	54	12.7	8.2	8.2	14.6
Revolving	-	-	-	-	-
TOTAL	10	159.3	144.8	144.8	134.5

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DIRECTORATE

The Directorate includes the Deputy Minister and the immediate administrative support staff necessary to manage the department. This activity provides overall direction, corporate planning coordination and administrative support for the programs of the department, including the development of departmental policies.

The Directorate advises and counsels the Minister responsible for the department on the state of departmental programs. The Directorate liaises with other governments, agencies and organizations to ensure Territorial perspectives are considered in related programs delivered by other agencies and to provide integration of government policies, legislation and programs.

The Directorate provides advice and support to the Aboriginal Rights and Constitutional Development Secretariat on all renewable resource related negotiations.

The Directorate has assumed the leading GNWT role in negotiations with Indian Affairs and Northern Development for the transfer of responsibility for forest fire fighting and forestry management.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	38	706	511	511	486
Grants and Contributions	-	-	-	-	-
Other O & M	36	337	247	187	141
Total O & M	37	1,043	758	698	627
Total Capital	-	-	-	-	-
Total Expenditures	37	1,043	758	698	627
Total Revenues	-	-	-	-	-
Person Years					
Continuing	42	13.4	9.4	9.4	9.3
Casual	(20)	0.4	0.5	0.5	-
Total Person Years	39	13.8	9.9	9.9	9.3

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF RENEWABLE RESOURCES

WILDLIFE MANAGEMENT

The Wildlife Management Division is responsible for implementing programs designed to assess the status and productivity of wildlife populations. It provides advice on the limits of sustainable yield. Effort is focussed primarily upon caribou, polar bear, gyrfalcon and muskox, with secondary projects that deal with moose, wood bison, Dall's sheep and furbearers.

Land use activities are monitored and wildlife-related concerns are highlighted through participation in the appropriate land use advisory committees.

The participation of northerners in the management of renewable resources is encouraged through divisional support of such groups as the Caribou Management Board, the development of publicly reviewed species management plans, and the involvement of community residents in wildlife surveys.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	10	1,232	1,116	1,158	1,161
Grants and Contributions	-	-	-	-	-
Other O & M	52	1,593	1,043	1,056	977
Total O & M	30	2,825	2,159	2,214	2,138
Total Capital	13	25	22	22	2
Total Expenditures	30	2,850	2,181	2,236	2,140
Total Revenues	-	-	-	-	-
Person Years					
Continuing	4	22.0	21.0	22.0	20.1
Casual	100	3.0	1.5	1.5	6.1
Total Person Years	11	25.0	22.5	23.5	26.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF RENEWABLE RESOURCES

FIELD SERVICES

The Field Services Division provides services in the areas of Renewable Resource Development, Conservation Education, and Regulations and Enforcement. The five regional establishments are included in this Division and provide the principal point of contact for the department with the people of the North.

Major assistance programs are to support the hunting and trapping economy. Increased emphasis is being placed on the fur industry. The Division will continue to coordinate the North's active role in the Fur Institute of Canada.

Education and information programs are a high priority and are intended to make northern residents aware of departmental programs and priorities. Support is provided to organizations of resource users to allow them to become more involved in wildlife management.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	9	4,466	4,085	4,085	3,908
Grants and Contributions	11	2,813	2,520	1,517	1,485
Other O & M	12	1,273	1,133	2,034	1,051
Total O & M	10	8,552	7,738	7,636	6,444
Total Capital	16	791	678	653	647
Total Expenditures	11	9,343	8,416	8,289	7,091
Total Revenues	1	309	305	305	301
Person Years					
Continuing	5	83.8	79.8	79.8	76.8
Casual	18	5.2	4.4	4.4	5.5
Total Person Years	5	89.0	84.2	84.2	82.3

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

POLICY & PLANNING

The Policy and Planning Division is responsible for strategic planning and policy development on behalf of the Department. The focus for fiscal year 1986/87 will be the development and implementation of a policy base to direct the best use of land and resources in the Northwest Territories.

The Division is responsible for providing staff assistance to enable the Government of the Northwest Territories to participate in the planning and policy development process required to manage all renewable resources.

The Division will assist in the development of strategies to facilitate the devolution of greater resource management authorities to the Government of the Northwest Territories.

The Division is responsible for coordinating the Department's role in assessment and review of resource development projects and plays a role in planning departmental responses once projects are approved.

The Policy and Planning Division is responsible for maintaining the Departmental Management Information System and for conducting program evaluations.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	5	441	419	419	407
Grants and Contributions	-	-	-	-	-
Other O & M	6	238	223	223	176
Total O & M	5	679	642	642	583
Total Capital	200	6	2	2	-
Total Expenditures	6	685	644	644	583
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	8.0	8.0	8.0	7.8
Casual	-	0.5	0.5	0.5	0.8
Total Person Years	-	8.5	8.5	8.5	8.6

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF RENEWABLE RESOURCES

POLLUTION CONTROL

The Pollution Control Division's core responsibility is to maintain the high standard of environmental quality that the North now enjoys. It does so through programs that monitor and regulate industrial, commercial and municipal activities that affect the natural environment. Particular emphasis is placed on control of spills of petroleum and chemical products, management of hazardous wastes and controlling the use of pesticides. The division also administers the Transportation of Dangerous Goods Act.

Divisional activities are coordinated with federal and other territorial agencies, having related mandates, through participation in joint regulative committees.

A limited increase (fiscal and manpower) is provided for in the new fiscal year to enhance field environmental protection programs. Additional responsibilities in the area of transportation of dangerous goods will be carried out by the division this year.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	29	489	377	377	212
Grants and Contributions	-	-	-	-	-
Other O & M	8	288	265	265	83
Total O & M	21	777	642	642	295
Total Capital	(95)	3	66	66	5
Total Expenditures	10	780	708	708	300
Total Revenues	3	54	52	52	50
Person Years					
Continuing	13	8.4	7.4	6.4	4.2
Casual	433	1.6	0.3	0.3	0.1
Total Person Years	29	10.0	7.7	6.7	4.3

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

SCIENCE INSTITUTE OF THE N.W.T.

The Science Institute's overall objective is to encourage the application of science, engineering and technology to improve life and living conditions for the people of the Northwest Territories. To do this, the Institute identifies research needs and then initiates or recommends studies to provide advice to the Assembly on scientific matters. The Institute also investigates matters referred to it by the Legislative Assembly.

The Institute is committed to the development of a resident scientific community capable of planning and conducting northern research so that the aspirations and priorities of northern people are more fully realized.

The Institute also functions as a catalyst to develop greater scientific awareness among northern residents and to influence the direction and implementation of science in the North.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	5	259	245	245	134
Grants and Contributions	-	-	-	-	-
Other O & M	(1)	110	112	112	107
Total O & M	3	369	357	357	241
Total Capital	-	-	-	-	-
Total Expenditures	3	369	357	357	241
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	4.0	4.0	4.0	1.7
Casual	80	1.8	1.0	1.0	2.1
Total Person Years	16	5.8	5.0	5.0	3.8

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

LAND USE PLANNING

The Land Use Planning Division is responsible for the coordination and management of the Government of the Northwest Territories' participation in the joint Federal/Territorial Land Use Planning Program.

The Division must ensure from both a policy and technical perspective that the GNWT's interests regarding the best use of land and resources are represented in the planning process. The Division services all GNWT departments with an interest in land use planning. The Northern Land Use Planning program jointly involves federal and territorial governments, the Inuit Tapirisat of Canada, Dene, Metis and Committee for Original Peoples Entitlement native organizations, and the public.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	9	370	338	338	-
Grants and Contributions	-	-	-	-	-
Other O & M	(13)	219	252	252	29
Total O & M	-	589	590	590	29
Total Capital	-	-	-	-	-
Total Expenditures	-	589	590	590	29
Total Revenues	-	400	400	-	-
Person Years					
Continuing	-	7.0	7.0	7.0	-
Casual	-	0.2	-	-	-
Total Person Years	2	7.2	7.0	7.0	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DETAIL OF GRANTS AND CONTRIBUTIONS
(\$000'S)

	1986-87	1985-86
GRANTS		
FIELD SERVICES		
Trappers Incentive Subsidy		
- grants to trappers calculated as a percentage of the value of fur sold, includes the gasoline subsidy which is calculated on the same basis, and a subsidy on seal pelts.	475	475
Disaster Compensation		
- grants to hunters or trappers to replace equipment lost as a result of natural disasters.	15	13
Humane Trap Development		
- grant to inventors of humane trapping devices.	5	5
TOTAL GRANTS	495	493
CONTRIBUTIONS		
FIELD SERVICES		
Local Wildlife Committees		
- to provide administrative support to Hunters and Trappers' Associations or to Band Councils which provide similar services.	885	829
Outpost Camp Program		
- contribution to enable northern residents to pursue a traditional lifestyle away from established settlements.	476	785
Regional Wildlife Organizations		
- core funding support which represents the combined interests of local Wildlife Committees.	359	75
Trappers Assistance Loans		
- loans to trappers to assist in purchasing supplies for trapping season.	30	55
Wildlife Management Boards		
- contribution support of Wildlife Management Boards recognized by the Minister of Renewable Resources.	75	75
Harvest Studies		
- payment in support of harvest studies carried out by regional organizations.	58	58

Government of the Northwest Territories

1986-87 MAIN ESTIMATES

DEPARTMENT OF RENEWABLE RESOURCES

DETAIL OF GRANTS AND CONTRIBUTIONS
(\$000'S)

	1986-87	1985-86
FIELD SERVICES (continued)		
Community Harvester Assistance Programs		
- contributions to duly recognized Local Wildlife Committees under this program instead of receiving funds under the Outpost Camp Program, Trappers' Assistance Loans or Community Organized Hunts.	391	-
Community Organized Hunts		
- to provide assistance with transportation costs of organized hunts for eligible communities.	19	60
Fur Institute of Canada		
- contribution in support of the Fur Institute of Canada.	10	9
Canadian Sealers Association		
- contribution to the Inuit Tapirisat of Canada in support of the Canadian Sealers Association.	15	5
TOTAL CONTRIBUTIONS	2,318	1,951
TOTAL GRANTS AND CONTRIBUTIONS	2,813	2,444

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

FUR MARKETING SERVICE REVOLVING FUND
(Information Item)
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
Purpose: To provide working capital for the operation of a fur advance system. Trappers receive interest free advances on fur sent to southern auction houses. More than 2,000 trappers take advantage of this program.			
Authorized Limit	500	500	500
Operating Results			
- Opening Accounts Receivable	221	321	214
- Advances to trappers	350	350	649
- Receipts on Fur Account Loans	390	450	543
- Closing Accounts Receivable	181	221	321

Note 1: Some fur remains unsold at auction for extended periods. The spring sale proceeds which are received after fiscal year end pay off most of the remaining advances from the season's trapping.

Note 2: Direct recovery from individuals is necessary if fur sells at less than advance amount.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000's)

1986-87 1985-86

NORTHERN OIL & GAS ACTION PROGRAM

The Department of Renewable Resources operates the following projects under the Northern Oil and Gas Action Program.

Guidelines - Renewable Resource Planning	76	99
To determine impact of hydrocarbon development by developing an integrated system for planning, predictive impact assessment and management of renewable resources in the event of hydrocarbon development.		

Subprojects include:

- Environmental Monitoring Program
- Review and Analysis of Development Impacts on Renewable Resource Economy
- Guidelines for Protection of Renewable Resource Options

Wildlife Harvest Studies	114	-
To determine the effects of hydrocarbon development on harvesting of wildlife by obtaining an accurate account of the current use of wildlife by communities from Fort McPherson south to Jean Marie River.		

Deterrent Studies in Impact Areas	57	70
To conduct deterrent studies regarding wildlife conflicts during all phases of hydrocarbon development, with special reference to bear deterrent training and monitoring of habitat use by bears.		

Wildlife Management Plans	44	60
To produce wildlife management plans for economically and culturally important wildlife species which may be affected by hydrocarbon development in the Beaufort region.		

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000's)

	1986-87	1985-86
Renewable Resources Baseline Information	359	715
To develop reliable population data and to identify habitat requirements in order to assess and manage potential impacts and changes in demand for and use of renewable resources.		
Subprojects include:		
- Population Dynamics of Bluenose Caribou Herd		
- Census of Muskox and Peary Caribou		
- Grizzly Bear Inventory on Richards Island		
- Beaufort Sea Polar Bear Population Estimates		
- Raptor Nest and Habitat Inventory		
Enviromental Protection & Monitoring	35	-
To promote environmental protection measures by developing community spill contingency plans and manuals, and assessing bulk petroleum and chemical storage sites.		
Subprojects include:		
- Community Spill Response Contingency Plan		
- General Environmental Protection		
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	685	944
NORTHERN LAND USE INFORMATION SYSTEM		
To compile information regarding land use and wildlife for designated map areas in the Arctic Islands.		
TOTAL NORTHERN LAND USE INFORMATION SYSTEM	50	119
WETLANDS CLASSIFICATION		
To develop a wetland classification system for the NWT and test it by identifying and classifying wetlands in a designated area.		
TOTAL WETLANDS CLASSIFICATION	23	-

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000's)

	1986-87	1985-86
AUYUITTUQ BASIC RESOURCE INVENTORY		
To collect and analyze data on the national park reserve for the purpose of completing the basic resource inventory.		
TOTAL AUYUITTUQ BASIC RESOURCE INVENTORY	82	-
TOTAL DEPARTMENT	840	1,063

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
OPERATING INCOME				
GENERAL REVENUES				
Game Licenses	254	250	250	250
TOTAL GENERAL REVENUES	254	250	250	250
TRANSFER PAYMENTS				
Land Use Planning	400	400	-	-
Water Board Salary	54	52	52	50
TOTAL TRANSFER PAYMENTS	454	452	52	50
OTHER RECOVERIES				
Sundry - Ren Res	-	-	-	5
Refund of Trappers Assistance	55	55	55	46
TOTAL OTHER RECOVERIES	55	55	55	51
TOTAL OPERATING INCOME	763	757	357	351
TOTAL REVENUES	763	757	357	351

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	3,933	829	914	1,044	650	593
Grants/Contributions	855	533	282	563	300	280
Other O & M	2,862	241	249	272	199	235
Total O & M	7,650	1,603	1,445	1,879	1,149	1,108
Capital						
Buildings and Works	-	-	358	-	-	40
Acquisition of Equipment	53	60	59	116	85	54
Contributions	-	-	-	-	-	-
Total Capital	53	60	417	116	85	94
Total Expenditures	7,703	1,663	1,862	1,995	1,234	1,202
Person Years						
Continuing	71.4	15.2	17.1	19.1	12.5	11.3
Casual	7.3	0.6	0.7	2.5	0.9	0.7
Total Person Years	78.7	15.8	17.8	21.6	13.4	12.0

LOCAL GOVERNMENT

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

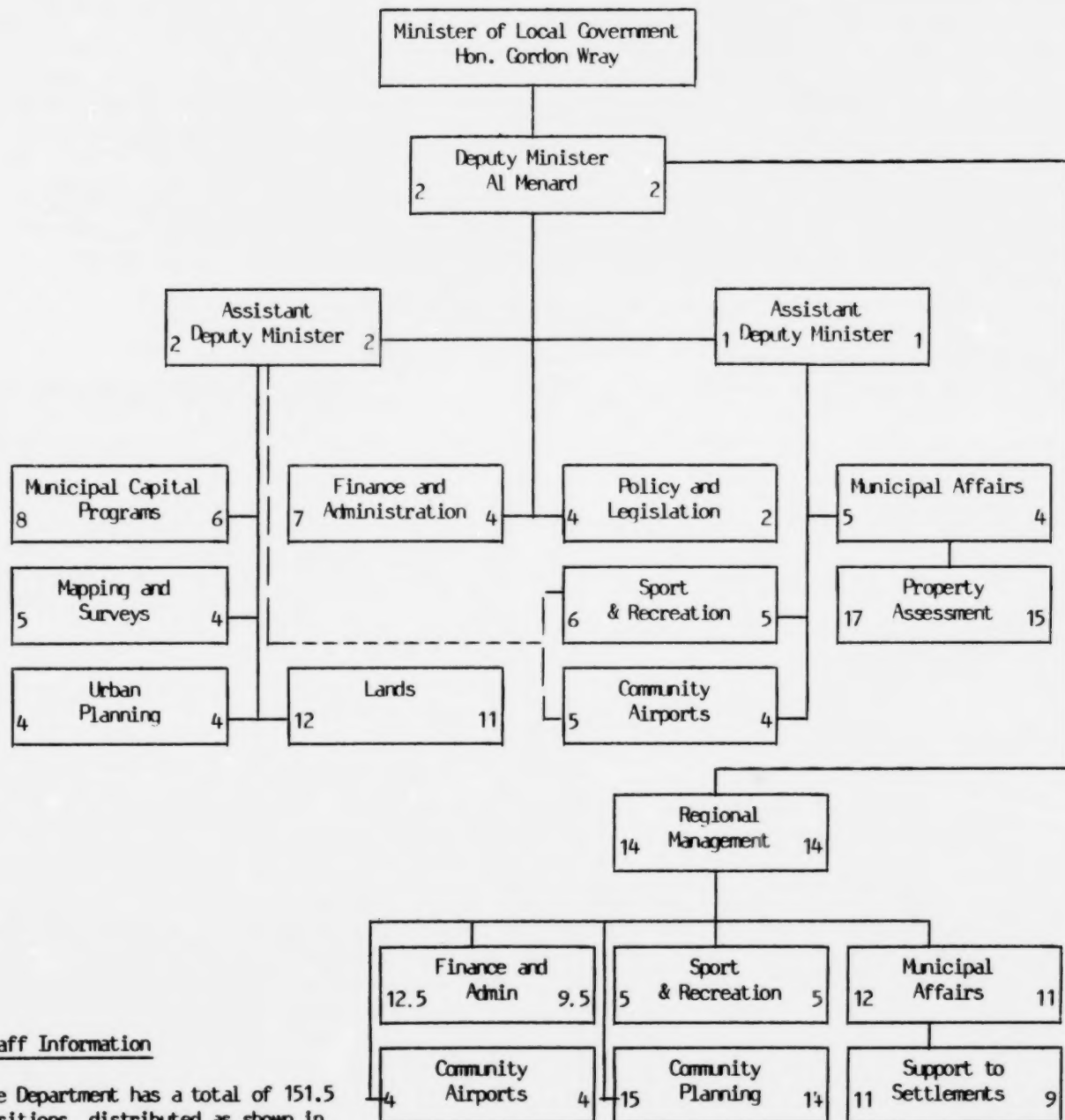
Activity	Objectives
. Directorate	- Introduce new Local Authorities Elections Act and a Property Assessment and Taxation Act. - Introduce comprehensive policies on capital and operations and maintenance assistance to local governments. - Develop comprehensive recommendations on reform of property assessment and taxation in the NWT. - Provide communities with guidelines for standard computer hardware and software to improve community administration.
. Community Planning and Development	- Finalize submission of proposed new community planning legislation to the Legislative Assembly. - Define Departmental requirements of a Land Information System to be used in conjunction with the Division's computer maps. - Implement a new municipal land development financing policy for all communities. - Introduce a revised water and sanitation rate subsidy policy.
. Land	- Assume the administration and control (subject to land claims) of all remaining Block Land Transfer areas from the federal government. - Prepare an inventory of all lands required by Government in communities so that land selection by native organizations may proceed. - Complete computerization of all Departmental land records into a land-related information system.
. Assessment	- Assess for property taxation all the communities in taxation areas which are not presently on the assessment roll.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
. Municipal Affairs	- Hold a conference on the Municipal Employees Benefits Plan to ensure more awareness of the Plan and increase enrollment throughout the Northwest Territories. - Visit each municipality at least once to carry out operational evaluations.
. Community Airports	- Develop and implement an Airports Facilities Maintenance Management System. - Develop with the federal government a new strategy for implementation of the Arctic Community Airports Program. - Conduct an Airport Program Evaluation. - Implement recommendations of Airport Training Program Evaluation.
. Sport and Recreation	- Implement the Community Recreation Leaders Course at Arctic College in conjunction with the Department of Education. - Implement new funding arrangements for NWT sport governing bodies in cooperation with Sport North Federation and develop new initiatives to provide better sport programs and services to isolated and native communities. - Introduce new criteria and capital standards for basic recreation facilities including co-ordination with Department of Education for building community gymnasiums. - Expand efforts to train locally qualified aquatic staff to run summer pool program.

**ORGANIZATION CHART
DEPARTMENT OF LOCAL GOVERNMENT**



Staff Information

The Department has a total of 151.5 positions, distributed as shown in lower left corner of the chart box.

The Department has been funded for 130.5 person years, distributed as shown in lower right corner of the chart box.

Symbol Key

- Denotes direct reporting relationship.
- - - - Denotes policy reporting relationship.

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF LOCAL GOVERNMENT

The Department of Local Government is responsible for assisting communities to develop strong and responsible local government, facilitating community planning for future development, providing community services, directing the operation of community airports, and assisting communities to develop recreation programs. The department passes on over seventy percent of its operation and maintenance funds as assistance to local governments.

The Department administers territorial lands, and undertakes legal surveys in communities. As well, the Department provides mapping services and property assessment services for the Government of the Northwest Territories, and provides assessment services to seven tax-based municipalities. Revenues and recoveries from the sales and leases of land, and from property taxes add nearly five million dollars to the Territorial Government's general revenue.

PROGRAM SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
O & M	11	45,172	40,568	40,090	36,489
Capital	(3)	32,684	33,915	32,207	26,693
Revenues	16	5,053	4,343	4,093	4,406
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	130.5	131.0	133.0	123.2
Casual	(8)	4.3	4.7	5.2	6.1
Revolving	-	-	-	-	-
TOTAL	-	134.8	135.7	138.2	129.3

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

DIRECTORATE

The Directorate consists of the Deputy Minister and his staff at headquarters, and the Regional Superintendents of Local Government and their administrative staff in the Regions.

The Directorate develops policy and legislative proposals, and provides advice on local government matters to the Minister and the Executive Council.

As well, the Directorate is responsible to the Minister for the day-to-day direction of the department and the implementation of departmental programs and policies.

The Directorate also provides advice to the Minister on alternative forms of community government and regional councils.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	10	1,944	1,759	1,759	1,486
Grants and Contributions	2	1,238	1,202	1,202	1,065
Other O & M	(1)	575	585	585	527
Total O & M	5	3,757	3,546	3,546	3,078
Total Capital	-	-	-	-	-
Total Expenditures	5	3,757	3,546	3,546	3,078
Total Revenues	-	-	-	-	35
Person Years					
Continuing	11	34.5	31.0	31.0	30.1
Casual	4	2.3	2.2	2.2	3.0
Total Person Years	10	36.8	33.2	33.2	33.1

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

COMMUNITY PLANNING & DEVELOPMENT

This Division is responsible for management and administration of the Mapping and Legal Surveys, Community Planning and Municipal Infrastructure Capital Programs, as well as an on-going Trucked Water and Sanitation Service Rate Subsidy program in tax-based municipalities.

The Division is also responsible for administering planning legislation, regulations and subdivision approvals for private lands.

In addition, the Division is continuing with the development of a departmental Land Information System (LIS) to assist the Division in meeting its on-going responsibility to provide community maps to meet government and public needs.

The significant increase in O&M reflects additional funding related to the continued development of the digital mapping system.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	7	1,551	1,443	1,443	1,138
Grants and Contributions	2	605	588	588	-
Other O & M	75	330	188	163	101
Total O & M	12	2,486	2,219	2,194	1,239
Total Capital	1	25,567	25,240	23,548	18,909
Total Expenditures	2	28,053	27,459	25,742	20,148
Total Revenues	-	-	-	-	455
Person Years					
Continuing	-	28.0	28.0	28.0	22.8
Casual	-	-	-	-	0.3
Total Person Years	-	28.0	28.0	28.0	23.1

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

LANDS

Land administration and land management services are provided for the Government of the Northwest Territories and in some instances for the Government of Canada with respect to lands which are leased, sold to the private sector, used for quarry or timber purposes or administered under land use permits. Local land administrators are trained and Land staff act as Land Agents in all Northwest Territories communities. The Commissioner's Land Act and Regulations are also administered by the division.

Two additional land officer positions were added in 1986-87 to enable the Department to respond to increasing workload volumes.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	20	542	450	450	467
Grants and Contributions	-	-	-	-	-
Other O & M	-	90	90	90	40
Total O & M	17	632	540	540	507
Total Capital	37	200	145	200	221
Total Expenditures	21	832	685	740	728
Total Revenues	1	698	688	688	711
Person Years					
Continuing	22	11.0	9.0	9.0	11.4
Casual	-	0.5	0.5	0.5	0.8
Total Person Years	21	11.5	9.5	9.5	12.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

MUNICIPAL AFFAIRS

Included in this activity are headquarters and regional personnel and settlement secretaries who are involved in assisting communities to develop stable and financially sound local governments.

This Division provides training and advice to councils and their staff in local government procedures, financial management and community administration

Assistance is provided in the preparation of by-laws and the interpretation of legislation. An inspection service is provided to ensure compliance with the Municipal Act and related legislation.

Municipal Affairs arranges debenture loans for tax-based municipalities, and provides financial and administrative support for municipal services in communities which are not incorporated.

Municipal Affairs disburses grants, contributions and subsidies to local governments. Salaries and Other O&M decreases and grant and contribution increases reflect funding re-arrangements related to newly incorporated communities operating under Community Government Agreements.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	(13)	1,239	1,426	1,426	1,536
Grants and Contributions	14	29,787	25,999	25,354	23,865
Other O & M	(8)	1,721	1,880	1,891	1,872
Total O & M	11	32,747	29,305	28,671	27,273
Total Capital	-	-	-	-	-
Total Expenditures	11	32,747	29,305	28,671	27,273
Total Revenues	(5)	50	53	53	49
Person Years					
Continuing	(20)	24.0	30.0	30.0	31.5
Casual	(26)	1.1	1.5	1.5	1.7
Total Person Years	(20)	25.1	31.5	31.5	33.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

COMMUNITY AIRPORTS

By agreement with Transport Canada this Division is responsible for airport operations under the Arctic Airports Program.

The Program provides airport facilities in communities to encourage the development of regular and reliable air service throughout the Northwest Territories.

Specialists in headquarters and the regions provide advice and assistance to communities in the planning, operation and maintenance of airports. The Division also arranges on the job training for community airport maintainers, and training for observer/communicators at Thebacha College.

Airports are inspected to ensure compliance with the federal government's Arctic Air Facilities policy.

On behalf of Transport Canada, the department, through local governments or contractors, manages and operates 34 arctic airports. This program is responsible for over 60 person years of employment and nearly \$5.8 million in operating and maintenance expenditures

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	-	474	470	470	432
Grants and Contributions	-	-	-	-	-
Other O & M	-	163	163	163	138
Total O & M	-	637	633	633	570
Total Capital	-	490	15	15	388
Total Expenditures	73	1,127	648	648	958
Total Revenues	-	85	85	85	23
Person Years					
Continuing	-	8.0	8.0	8.0	9.0
Casual	-	-	-	-	-
Total Person Years	-	8.0	8.0	8.0	9.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF LOCAL GOVERNMENT

SPORT AND RECREATION

Sport and Recreation staff in headquarters and the regions provide support and assistance to communities in the development of community recreation services and leadership skills. The Recreation Leaders Training Program, including a new subsidy program to assist communities to pay training allowances, is included in these estimates. A Sport Outreach Program is being introduced.

This Division provides advice and assistance to all communities in the planning, acquisition and operation of recreation facilities.

At the Territorial level, the Division gives financial assistance for sports competitions such as the Arctic Winter Games and provides sports groups with funds through the Sport North Federation.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	(2)	592	607	692	434
Grants and Contributions	18	2,918	2,457	2,457	2,207
Other O & M	28	499	387	483	223
Total O & M	16	4,009	3,451	3,632	2,864
Total Capital	(24)	6,427	8,515	8,444	7,175
Total Expenditures	(12)	10,436	11,966	12,076	10,039
Total Revenues	-	250	-	-	24
Person Years					
Continuing	-	10.0	10.0	12.0	8.2
Casual	(20)	0.4	0.5	1.0	0.3
Total Person Years	-	10.4	10.5	13.0	8.5

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

ASSESSMENT

A property assessment service is provided to the senior municipalities and taxation areas in order to develop a sound and equitable system of property taxation throughout the Northwest Territories. The assessment roll is used by tax based municipalities to raise a large portion of their operating revenue and by the Government of the Northwest Territories to impose property taxes in taxation areas.

The Taxation Act is administered by Assessment staff in conjunction with the Department of Finance.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	1	684	673	673	502
Grants and Contributions	-	-	-	-	-
Other O & M	9	220	201	201	456
Total O & M	3	904	874	874	958
Total Capital	-	-	-	-	-
Total Expenditures	3	904	874	874	958
Total Revenues	12	3,970	3,517	3,267	3,109
Person Years					
Continuing	-	15.0	15.0	15.0	10.2
Casual	-	-	-	-	-
Total Person Years	-	15.0	15.0	15.0	10.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

DETAIL OF GRANTS AND CONTRIBUTIONS
(\$000'S)

	1986-87	1985-86
GRANTS		
MUNICIPAL AFFAIRS		
Homeowner's Property Tax Rebate	656	524
- To encourage private home ownership in the Northwest Territories by providing a property tax rebate of up to 50% of property taxes levied against owner occupied dwellings up to a maximum of \$400.00.		
Settlement Per Capita Grants	80	92
- To provide a reasonable amount of funding to settlements to be used for locally determined administrative projects.		
Grant to NWT Association of Municipalities	79	79
- A grant is paid to the Northwest Territories Association of Municipalities based on the population of member municipalities to offset some operating costs of the Association and to acknowledge the departmental support to the Association.		
Grant to NWT Association of Municipal Administrators	5	5
- To assist the association in providing support to its members through training sessions, seminars and meetings.		
SPORT AND RECREATION		
Sport Organization Grants	5	5
- To assist sport organizations or individuals with the cost of clinics, workshops, conferences and projects for which assistance is not available under programs administered by Sport North.		
TOTAL GRANTS	825	705
DIRECTORATE		
Assistance to Regional Councils	1,238	1,202
- To assist regional bodies in meeting expenditures incurred in approved undertakings.		

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

DETAIL OF GRANTS AND CONTRIBUTIONS
(\$000'S)

	1986-87	1985-86
COMMUNITY PLANNING AND DEVELOPMENT		
Water Delivery Subsidy (Tax-Based Municipalities)	605	588
- To provide for the delivery of potable water where piped service is not provided.		
MUNICIPAL AFFAIRS		
Payments in Lieu of Taxes	2,105	1,985
- A contribution is paid to each municipality equal to the assigned mill rate applied to assessed government properties.		
Senior Citizens Property Tax Relief Contribution	37	25
- A matching contribution to the municipality equal to the municipal property tax forgiveness to senior residents.		
Municipal Equalization Payments	3,461	2,761
- Contribution provided to assist tax-based municipalities in the provision of municipal services to community residents.		
Hamlet Operating Contributions	23,364	19,883
- Transfer payments to assist hamlets in meeting their operational costs.		
SPORT AND RECREATION		
Per Capita Recreation Contributions	263	240
- To assist tax-based municipalities, hamlets and settlements with the cost of providing or operating community recreation programs.		
Recreation Administration Contributions	228	218
- To assist tax-based municipalities, hamlets and settlements with the cost of initiating new recreation programs or expanding existing programs or services.		
Summer Pool Operating Contributions	83	36
- To assist communities with the salary cost of operating summer pools and supervised waterfronts.		

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF LOCAL GOVERNMENT

DETAIL OF GRANTS AND CONTRIBUTIONS
 (\$000'S)

	1986-87	1985-86
Recreation Facilities Operating Subsidy	1,749	1,618
- To assist tax-based municipalities, hamlets, settlements and other communities with the cost of operating community owned recreation facilities and outdoor areas.		
Sport North Contribution	345	315
- To assist Sport North with the cost of annual operation grant programs as established under terms of a legal agreement signed between the Minister and Sport North.		
NWT Ski Program Contribution	25	25
- To assist salary and travel costs of a ski coach.		
Community Competitions	100	-
- To assist smaller isolated communities with costs of intercommunity competitions.		
Recreation Leadership Training Program	120	-
- To assist communities to pay training allowances to students attending the Recreation Leadership Cooperative course at Arctic College.		
TOTAL CONTRIBUTIONS	33,723	28,896
TOTAL GRANTS & CONTRIBUTIONS	34,548	29,601

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000's)

1986-87 1985-86

NORTHERN OIL & GAS ACTION PROGRAM

The Northern Oil and Gas Action Program (NOGAP) is a program approved and funded by the federal government to underwrite research and development of policies, plans and programs to enable the federal and territorial government to prepare effectively for possible oil and gas development in the Beaufort Sea region. NOGAP is a seven year program (1984-85 to 1990-91) for which the first four years of funding were approved by the federal Treasury Board in July, 1984. The following NOGAP projects have been assigned to the Department of Local Government for start-up in 1986-87.

Impacts & Planning - Inuvik & Tuktoyaktuk	343	241
Municipal Training Program	107	110
Municipal Infrastructure Research	90	164

TOTAL NORTHERN OIL & GAS ACTION PROGRAM	540	515
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ARCTIC B & C AIRPORTS

On behalf of Transport Canada, the department, through local governments or contractors, manages and operates 32 "C" class airports and 2 "B" class airports throughout the Northwest Territories. This program is directly accountable for 60 person years of employment.

Note: The Department of Education's Airport Training is \$143,000. Total Airport Training is \$222,000.

Note: All estimates indicated for 1986-87 are those for which Transport Canada has provided an approved reference level.

Fort Smith Region	545	770
Inuvik Region	746	789
Baffin Region	1,481	1,591

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF LOCAL GOVERNMENT

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
 (\$000's)

	1986-87	1985-86
Keewatin Region	1,579	1,429
Kitikmeot Region	1,026	1,077
Community Airport Training	79	152
Community Airport Overhead	301	357
TOTAL ARCTIC B & C AIRPORTS	5,757	6,165
TOTAL DEPARTMENT	6,297	6,680

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
OPERATING INCOME				
TAXATION REVENUE				
Property Taxes	2,461	2,080	1,830	1,979
School Levies	1,509	1,437	1,437	1,130
TOTAL TAXATION REVENUE	3,970	3,517	3,267	3,109
GENERAL REVENUES				
Quarry & Timber Fees	81	41	41	36
TOTAL GENERAL REVENUES	81	41	41	36
OTHER RECOVERIES				
Airport Equipment Rental	85	85	85	23
Land Leases	444	321	321	303
Sale of Water & Sewer	50	53	53	49
Sundry - Local Gov't	-	-	-	35
TOTAL OTHER RECOVERIES	579	459	459	410
TOTAL OPERATING INCOME	4,630	4,017	3,767	3,555
CAPITAL INCOME				
SALE OF ASSETS				
Land Sales	173	326	326	372
TOTAL SALE OF ASSETS	173	326	326	372
OTHER CAPITAL RECOVERIES				
Arctic Bay Hall	-	-	-	24
Fort Providence Complex	250	-	-	-
Accountable Advance from Prior Year Exp.	-	-	-	455
TOTAL OTHER CAPITAL RECOVERIES	250	-	-	479
TOTAL CAPITAL INCOME	423	326	326	851

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF LOCAL GOVERNMENT

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
 (\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
TOTAL REVENUES	5,053	4,343	4,093	4,406

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF LOCAL GOVERNMENT

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft. Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	3,412	975	817	848	488	486
Grants/Contributions	8,809	3,091	5,465	7,433	5,626	4,124
Other O & M	1,132	1,069	443	521	226	207
Total O & M	13,353	5,135	6,725	8,802	6,340	4,817
Capital						
Buildings and Works	1,260	4,184	5,770	7,632	3,693	2,427
Acquisition of Equipment	20	328	407	635	767	339
Contributions	4,435	40	77	70	-	600
Total Capital	5,715	4,552	6,254	8,337	4,460	3,366
Total Expenditures	19,068	9,687	12,979	17,139	10,800	8,183
Person Years						
Continuing	64.0	18.0	15.5	15.5	8.5	9.0
Casual	1.7	1.2	0.4	0.3	0.3	0.4
Total Person Years	65.7	19.2	15.9	15.8	8.8	9.4

HEALTH

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

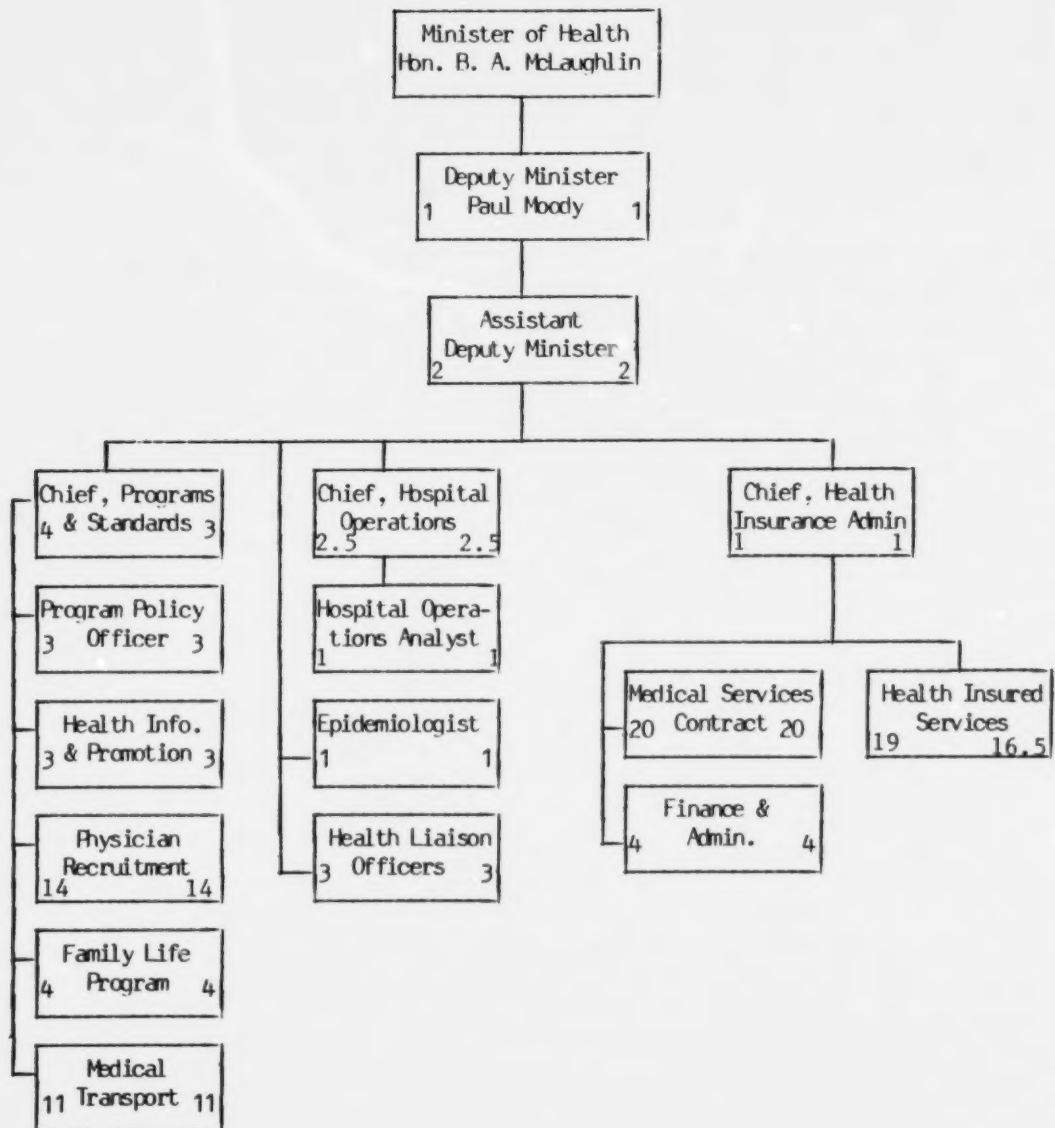
Activity	Objectives
. Administration	- Prepare a new Hospital Insurance Services Act. - Prepare amendments to the Public Health Act to reflect ambulance service and attendant requirements. - Prepare regulations for the new Mental Health Act. - Complete negotiations concerning the transfer of the Baffin Regional Nursing Stations. - Initiate negotiations concerning the transfer of further health services programs. - Complete the assessment project for the elderly, chronically ill and disabled and make recommendations to the Minister. - Review and assist, where feasible, boarding home operations in Yellowknife. - Encourage the adoption and maintenance of healthy lifestyles among NWT residents, especially the youth, through the development of appropriate programs and strategies, including the NWT School Health Curriculum Guide, Tobacco Education and Cessation Program, community based initiative programs, and other programs to service special needs. - Work toward reducing the incidence of perinatal mortality, teen pregnancy and sexually transmitted diseases and to promote early medical intervention and reporting by increasing public awareness of these consequences through direct teaching, promotion and development of resource materials. - Review provincial changes in Insured Benefits and ensure the Territorial programs are kept current on a basis consistent with the Canada Health Act.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
. Supplementary Health Benefits	- Continue to upgrade claims processing systems and computer information. - Review the provision of "Non-Insured" health benefits. Such a review would make recommendations on the accessibility of services to residents who are aged, disabled and chronically ill and who require health services beyond those covered by the NWT insurance plans.
. Territorial Hospital Insurance Services	- Monitor and control hospital expenditures. - Assist hospitals to maintain their accreditation standards. - Maintain a co-ordinated, balanced and appropriate system of hospital care for the NWT. - Actively support, as required, the new Inuvik Board of Management.
. Medical Care	- Provide an appropriate and stable level of physician staff. - Provide an appropriate list of insured benefits and to restrain costs where possible.
. Medical Services	- Fulfill terms of the contract between the Government of the NWT and Health and Welfare Canada.
. Medical Transportation	- Review the medical transportation program and improve where necessary.

**ORGANIZATION CHART
DEPARTMENT OF HEALTH**



Staffing Information

The department has a total of 93.5 positions, distributed as shown in the lower left corner of the chart box.

The department has a total of 90.0 person years, distributed as shown in the lower right corner of the chart box.

Symbol Key

- Denotes direct reporting relationship.
- Denotes indirect reporting relationship.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

Health programs delivered in the Northwest Territories consist of Hospital Insurance, Medical Care Insurance, Pharmacare, Supplementary Health Benefits, Medical Travel Assistance, Health Promotion, Public Health, Environmental Health, Home Care, Chronic Care, and Nursing Home Care.

Many of the programs are delivered by Health and Welfare Canada to residents of the smaller communities; the Government of the Northwest Territories pays their share of these programs. The manpower and budget of Health and Welfare Canada is not included in the figures provided.

Since it is not practical or economical to provide all the care required by patients within the Northwest Territories, much of the specialized medical and hospital care is provided in southern provinces.

When the economics of travel, hospital, medical and patient's convenience warrant it, services are provided in the NWT.

The current priorities of the Department are to review the health services provided to the elderly, monitor and maintain an acceptable quality of care, pursue the transfer of health services to the NWT where possible, and promote healthy life styles and individual responsibility for the care of one's health.

PROGRAM SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
O & M	6	71,230	66,673	68,739	58,820
Capital	177	19,402	6,992	11,917	2,549
Revenues	12	44,580	39,760	43,030	36,000
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	8	90.0	83.0	83.0	70.7
Casual	32	6.5	4.9	4.9	6.8
Revolving	-	-	-	-	-
TOTAL	9	96.5	87.9	87.9	77.5

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

ADMINISTRATION

The Administration activity of the Department of Health is responsible for developing, coordinating, directing and managing the Government of the Northwest Territories' role in the delivery of health services.

There are three main divisions under this activity:

- (i) the Directorate is responsible for overall departmental direction and coordination and the development of policies and legislation respecting the operation of hospitals;
- (ii) the Health Insurance Administration Division is responsible for implementing the benefit plans of the Department of Health;
- (iii) the Programs and Standards Division is responsible for developing policies and procedures, reviewing existing acts and regulations, coordinating and delivering health promotion activities, and planning health services for the aged and chronically ill.

The increase for 1986-87 in Total O&M reflects the establishment of Regional Health Liaison Officers and the introduction of Family Life Education Assistants.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	27	2,178	1,710	1,710	1,375
Grants and Contributions	3	87	84	84	172
Other O & M	14	952	829	805	455
Total O & M	22	3,217	2,623	2,599	2,002
Total Capital	-	-	-	-	-
Total Expenditures	22	3,217	2,623	2,599	2,002
Total Revenues	-	-	-	-	112
Person Years					
Continuing	15	44.5	38.5	38.5	33.5
Casual	64	4.1	2.5	2.5	3.9
Total Person Years	18	48.6	41.0	41.0	37.4

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

SUPPLEMENTARY HEALTH PROGRAMS

The Supplementary Health Programs supplement the benefits provided by the Hospital Insurance, Medical Care and Medical Transportation programs. They are intended to alleviate costs for Metis and non-native residents of the NWT who do not have access to an Employee or other Extended Medical plan.

The Extended Medical Benefits program pays for most costs related to the investigation, diagnosis, treatment, maintenance and/or rehabilitation of persons with certain specified long term disease conditions. In 1985 coverage was expanded to include asthma up to 19 years of age, cerebral palsy, cytomegalovirus, diabetes insipidus and multiple sclerosis.

Pharmacare Program pays for most prescription drugs for senior citizens and to persons diagnosed as having certain long term disease conditions. In 1985 coverage was expanded to include asthma up to 19 years of age, cerebral palsy, cytomegalovirus, diabetes insipidus, multiple sclerosis, hypertension and rickets. Prescription drug costs incurred on behalf of Treaty Indians and Inuit are recovered from Health and Welfare Canada. Similarly, costs incurred on behalf of indigent non-native NWT residents are recovered from the Department of Social Services.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	4	1,439	1,379	1,379	976
Total O & M	4	1,439	1,379	1,379	976
Total Capital	-	-	-	-	-
Total Expenditures	4	1,439	1,379	1,379	976
Total Revenues	59	537	337	337	298
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

NWT SHARE OF HEALTH CARE SERVICES

The Northwest Territories Share of Health Care Services provides the funds required to pay the Government of the Northwest Territories' share of health care services rendered in the Northwest Territories by the Medical Services Branch of Health and Welfare Canada to Metis and non-native residents.

These services are primarily provided through the nursing stations and health centres operated by Health and Welfare Canada.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	1	3,197	3,163	3,279	3,071
Total O & M	1	3,197	3,163	3,279	3,071
Total Capital	(2)	1,802	1,853	1,895	1,203
Total Expenditures	-	4,999	5,016	5,174	4,274
Total Revenues	3	34	33	33	33
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

TERRITORIAL HOSPITAL INSURANCE SERVICES

Territorial Hospital Insurance Services (THIS) represents funds expended for insured inpatient and outpatient hospital services including payments for chronic care and nursing home services to residents of the Northwest Territories.

Hospitals outside the NWT that are approved by the provincial hospital insurance plans are recognized by THIS as approved hospitals for the purposes of treatment and payment. Referrals to hospitals outside the NWT, particularly to teaching hospitals, will continue since not all levels of hospital care are available in the NWT.

All NWT hospitals are accredited and operate under the standards established by the Canadian Council on Hospital Accreditation. Hospitals inside the NWT, owned and operated by the GNWT, are the Fort Smith Health Centre, the H.H. Williams Memorial Hospital in Hay River, the Baffin Regional Hospital and the Stanton Yellowknife Hospital. Those hospitals cost shared with the federal government are the Inuvik General Hospital as well as the Rae Edzo Cottage Hospital and the Fort Simpson General Hospital.

For additional information about hospital contributions, refer to the major information item, page 14.14.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	(12)	28	32	32	12
Grants and Contributions	7	29,108	27,199	26,477	23,817
Other O & M	6	17,400	16,288	18,670	15,090
Total O & M	6	46,536	43,519	45,179	38,919
Total Capital	242	17,600	5,139	10,022	1,346
Total Expenditures	31	64,136	48,658	55,201	40,265
Total Revenues	12	37,479	33,383	36,295	29,951
Person Years					
Continuing	-	0.5	0.5	0.5	0.2
Casual	-	-	-	-	-
Total Person Years	-	0.5	0.5	0.5	0.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

MEDICARE

Medicare encompasses medicare fee payments for services rendered to residents of the Northwest Territories and a physician recruitment and staffing function. The Medicare plan covers medical services for NWT residents rendered by physicians both within the NWT and for services rendered outside the NWT. Those services rendered outside the NWT are usually paid for at the rate established by the particular provincial plan.

The physician recruitment program is responsible for recruiting and staffing various positions across the NWT as established under the contract that Medical Services, Health and Welfare Canada has with the Territorial Department of Health.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	(3)	836	864	864	669
Grants and Contributions	-	12	12	12	5
Other O & M	9	11,079	10,146	10,495	9,059
Total O & M	8	11,927	11,022	11,371	9,733
Total Capital	-	-	-	-	-
Total Expenditures	8	11,927	11,022	11,371	9,733
Total Revenues	7	4,384	4,077	4,412	3,652
Person Years					
Continuing	7	14.0	13.0	13.0	8.2
Casual	-	-	-	-	-
Total Person Years	7	14.0	13.0	13.0	8.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

MEDICAL SERVICES CONTRACT

The Northwest Territories Region of the Medical Services Branch, Health and Welfare Canada has requested the Government of the Northwest Territories to provide financial, secretarial and office support services by means of a contract. All direct costs of providing these services to Health and Welfare Canada are reflected under this activity.

The difference noted between total expenditures and total operating income for 1986-87 is due to an 8% administration fee charged to Health and Welfare Canada for the operation of this program.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	-	724	728	728	655
Grants and Contributions	-	-	-	-	-
Other O & M	(24)	43	57	57	27
Total O & M	(2)	767	785	785	682
Total Capital	-	-	-	-	-
Total Expenditures	(2)	767	785	785	682
Total Revenues	(2)	828	848	848	783
Person Years					
Continuing	-	20.0	20.0	20.0	20.0
Casual	-	-	-	-	-
Total Person Years	-	20.0	20.0	20.0	20.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

MEDICAL TRANSPORTATION

Medical Transportation pays patient and escort costs associated with the Subsidized Medical Travel and Returning Inuit Travel programs.

By way of agreement among Health and Welfare Canada, Social Services and the Department of Health, financial payments for medical travel costs are processed through the Department of Health with recoveries being made from the appropriate agency. Program administration is handled at the community level by Health and Welfare Canada.

The Government of the Northwest Territories operates a Medical Referral Centre and a Boarding Home in Winnipeg for patients from the Keewatin Region. This facility is operated as part of the Medical Transportation program. A similar facility was opened in Montreal in the fall of 1985; it is funded through Territorial Hospital Insurance Services.

The Department of Health employs: two Patient Referral Clerks (one in each of Edmonton and Yellowknife) who help to coordinate medical transportation services for NWT residents; nine employees who operate the Iglualak Transient Centre in Churchill, Manitoba.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	4	457	437	437	388
Grants and Contributions	-	-	-	-	-
Other O & M	(1)	3,690	3,745	3,710	3,049
Total O & M	-	4,147	4,182	4,147	3,437
Total Capital	-	-	-	-	-
Total Expenditures	-	4,147	4,182	4,147	3,437
Total Revenues	21	1,318	1,082	1,105	1,171
Person Years					
Continuing	-	11.0	11.0	11.0	8.8
Casual	-	2.4	2.4	2.4	2.9
Total Person Years	-	13.4	13.4	13.4	11.7

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

DETAIL OF GRANTS AND CONTRIBUTIONS
(\$000'S)

	1986-87	1985-86
CONTRIBUTIONS		
ADMINISTRATION		
Non-Profit Health-Oriented Organizations		
- Contributions to non-profit health-oriented organizations to promote increased understanding of health awareness and health related activities and education.	87	84
TERRITORIAL HOSPITAL INSURANCE SERVICES		
Hospital Contributions		
- Contributions are provided for the operation of four hospitals principally funded through the Government of the Northwest Territories. These are Stanton Yellowknife Hospital, Fort Smith Health Centre, Baffin Regional Hospital and H.H. Williams Memorial Hospital (Hay River) as well as Northern Addiction Services - Detoxification Unit. Budgets for the four hospitals are approved by the Territorial Hospital Insurance Services (THIS) Board. An additional contribution is provided for the GNWT's share of the costs of operating the Inuvik General Hospital which is cost shared with Health and Welfare Canada. (Note 1)	29,108	26,477
MEDICARE		
Physician Professional Development		
- Contributions to individual NWT physicians for professional development.	12	12
TOTAL CONTRIBUTIONS	29,207	26,573

Note 1: Individual 1986-87 budgets are not available as the budget negotiations between the hospitals and the THIS Board have not been completed yet.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

TERRITORIAL HOSPITAL INSURANCE SERVICES BOARD (THIS)
(Information Item)

The Territorial Hospital Insurance Services Board was established by the THIS Act in 1959 and has the following powers:

- (a) to develop and administer the hospital insurance plan;
- (b) to determine eligibility for and entitlement to insured services;
- (c) to determine the amounts that may be paid in respect of the cost of insured services provided to insured persons;
- (d) to enter into agreements on behalf of the Territories with hospitals in or outside the Territories or with the Government of Canada or any province or an appropriate agency thereof, for the provision of insured services to insured persons;
- (e) to license, supervise and inspect hospitals in the Territories, and ensure that adequate standards are maintained therein;
- (f) to authorize the establishment of hospitals in the Territories or any change in such hospitals, and develop and maintain a coordinated system of hospitals, training schools and related health facilities throughout the Territories;
- (g) to conduct surveys and research programs and obtain statistics for such purposes;
- (h) to appoint inspectors to inspect hospitals in the Territories to ensure that adequate standards are maintained therein;
- (i) to appoint inspectors and auditors to examine and obtain information from hospital records, reports and accounts;
- (j) to prescribe forms and records necessary to carry out the purposes and provisions of this Act; and
- (k) to perform such other functions and discharge such other duties as may be assigned to it by the regulations.

As laid out by the Act, payments are made out of the Consolidated Revenue Fund of the GNWT.

The Board operates as an integral part of the Department of Health.

Funds relating to Hospital Insurance come to the GNWT as Revenue in the following manner:

1. A cash contribution from the federal government and the generation of tax-point transfers under the Established Program Financing (EPF) Act.
2. A recovery from the Department of Indian Affairs and Northern Development of expenditures for hospital services for Treaty Indians and Inuit less applicable funds from EPF.
3. A recovery of payments for services rendered by NWT institutions to residents of other provinces.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

(Information Item)

-
4. A contribution by Health and Welfare Canada to the operation of the Baffin Regional Hospital, with a full funding transfer in 1985/86.

The net amount is provided by the operating budget of the GNWT.

The Territorial Hospital Insurance Services Board administration, including honoraria and travel, is part of the Department of Health's administrative budget. Exact person years are not reported separately, except for 0.5 P.Y. for Homecare in Inuvik, as some individuals provide functions for both the Department of Health and the THIS Board.

Pursuant to the Act amendment of 1976 there are Hospital Boards (appointed by the Commissioner on recommendation of the Minister of Health) established in Fort Smith, Yellowknife and Frobisher Bay (separate arrangements exist with the Pentecostal Assemblies of Canada for Hay River). A new Board of Management for the Long Term Care Facility in Inuvik was created in 1985/86. These are called Budget Review Facilities and report to the THIS Board. They are corporate entities separate from the Government of the NWT.

The Board also has an agreement for Detoxification Services with the Northern Addiction Services. Through these arrangements with the Boards, the Pentecostal Assemblies of Canada, and the Northern Addiction Services, approximately 475 person years employment are generated.

During the 1985/86 year new programs were added:

Fort Smith - Clinic Staff
Inuvik Long Term Care Facility
Montreal Boarding Home

Full costs of these are included in 1986/87.

A brief year to year comparison follows:

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

(Information Item)

	1986-87 MAIN ESTIMATES (\$000's)	1985-86 MAIN ESTIMATES (\$000's)	1984-85 ACTUALS (\$000's)
EXPENDITURES			
Salaries and Wages:			
Home Care Services (Inuvik)	28	32	12
TOTAL SALARIES AND WAGES	28	32	12
Grants and Contributions:			
Budget Review Facilities			
Salaries and Wages	16,922	14,609	13,808
Other O&M	15,177	14,517	13,001
	32,099	29,126	26,809
Revenue	(5,190)	(4,784)	(5,026)
Net THIS Contribution	26,909	24,342	21,783
Federal Facilities			
Inuvik General Hospital	2,199	2,135	2,034
TOTAL GRANTS AND CONTRIBUTIONS	29,108	26,477	23,817*
Other O&M:			
Purchased services from other federal and provincial facilities	15,960	17,402	14,140
Purchased services for chronic care	1,434	1,262	947
Home Care Services (Inuvik)	6	6	3
TOTAL OTHER O&M	17,400	18,670	15,090
GRAND TOTAL	46,536	45,179	38,919

* The 1984-85 actuals for grants and contributions are unaudited figures.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000's)

	1986-87	1985-86
NORTHERN OIL & GAS ACTION PROGRAM		
The Department of Health operates the following projects under the Northern Oil and Gas Action Plan:		
Community Health Status Profiles	28	-
Community health status baselines will be established and ongoing data collected to determine health service needs of communities directly or indirectly involved in hydrocarbon development.		
Plan for Health Care Services	36	-
Utilizing community health profiles, current and projected health care needs will be assessed with particular attention to detoxification and cultural considerations within communities directly or indirectly involved in hydrocarbon development.		
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	64	-
MEDICAL TRANSPORTATION		
The Department, on behalf of Medical Services, Health and Welfare Canada, incurs and pays the cost of medical transportation for Treaty Indians and outgoing Inuit through the Department of Health Information System. These costs are incurred by way of medical travel warrants.		
TOTAL MEDICAL TRANSPORTATION	6,200	4,900
HEALTH EDUCATION CURRICULUM PROJECT		
The Department of Health, under contract with Health and Welfare Canada, is developing a health education curriculum guide pertaining to the North. This is a three and a half year program which will employ two full-time staff members. The program effectively began in fiscal 1983-84.		

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000's)

	1986-87	1985-86
TOTAL (\$000'S)	90	122
MEDICAL PRACTITIONER - TUNGSTEN		
The Department of Health has agreed to fund the costs related to the provision of a full-time physician for the community of Tungsten. The Tungsten Mining Corporation will reimburse the GNWT for these costs.		
TOTAL MEDICAL PRACTITIONER - TUNGSTEN	149	144
SECONDMENT TO HEALTH & WELFARE CANADA		
The Department of Health has seconded a person to Health and Welfare Canada to act as the Baffin Zone Director during the period that the Baffin Zone of Health and Welfare is being transferred to the Government of the Northwest Territories.		
TOTAL SECONDMENT TO HEALTH & WELFARE CANADA	56	-
SECONDMENT TO DENE NATION		
The Department of Health has seconded a person as support to the Dene Nation.		
TOTAL SECONDMENT TO DENE NATION	16	-
TOTAL DEPARTMENT	6,575	5,166

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
OPERATING INCOME				
ESTABLISHED PROGRAMS FINANCING				
Health Insured Services	12,409	11,362	11,197	10,852
Extended Health Care	2,365	2,146	2,147	1,930
TOTAL ESTABLISHED PROGRAMS FINANCING	14,774	13,508	13,344	12,782
TRANSFER PAYMENTS				
Hospital Care, Indian/Inuit	15,251	13,205	14,758	11,574
Medical Care, Indian/Inuit	2,973	2,684	2,919	2,508
Baffin Regional Hospital	-	4,350	4,350	4,199
Recruitment of Medical Staff	1,411	1,393	1,493	1,144
Medical Services	828	848	848	783
Pharmacare	537	337	337	298
Medical Home - Winnipeg	281	274	274	283
Medical Home - Montreal	411	387	-	-
Medical Transportation	625	408	408	579
Provision of Non-Insured Service	610	-	-	-
Referral Services Contract	-	-	23	-
TOTAL TRANSFER PAYMENTS	22,927	23,886	25,410	21,368
OTHER RECOVERIES				
Board & Lodging - Churchill	412	400	400	309
Sundry - Health	-	-	-	112
Reciprocal Billing	453	463	463	629
Tungsten Mine Nursing Clinic	34	33	33	33
TOTAL OTHER RECOVERIES	899	896	896	1,083
TOTAL OPERATING INCOME	38,600	38,290	39,650	35,233
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
Yellowknife Stanton Hospital	5,980	1,470	3,380	767
TOTAL CONSTRUCTION RECOVERIES	5,980	1,470	3,380	767

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF HEALTH

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
 (\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
TOTAL CAPITAL INCOME	5,980	1,470	3,380	767
TOTAL REVENUES	44,580	39,760	43,030	36,000

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	4,028	-	65	-	65	65
Grants/Contributions	29,207	-	-	-	-	-
Other O & M	37,713	-	25	-	26	36
Total O & M	70,948	-	90	-	91	101
Capital						
Buildings and Works	17,085	-	-	115	15	-
Acquisition of Equipment	350	-	25	-	10	-
Contributions	262	899	146	56	321	118
Total Capital	17,697	899	171	171	346	118
Total Expenditures	88,645	899	261	171	437	219
Person Years						
Continuing	87.0	-	1.0	-	1.0	1.0
Casual	6.5	-	-	-	-	-
Total Person Years	93.5	-	1.0	-	1.0	1.0

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF HEALTH

NOTES

SOCIAL SERVICES

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
. Administration Services	- Develop initiatives to expand Community involvement in the development and delivery of Social Services.
. Family & Children's Services	- Proceed with the implementation of the Young Offenders Act encompassing services to 16 and 17 year olds. - Establish standards for Child Care Workers and continue training activities to assist staff in improving their skills. - Expand the program of community-based intervention and residential services for Young Offenders. - Develop policy, procedures and standards for Day Care Services in the Northwest Territories. - Develop standardized procedures for services to Young Offenders. - Revise statutory training programs in Child Welfare and Young Offenders Act. - Evaluate the present residential programs and facilities for children.
. Correction Service	- Establish Fine Option Programs in all Regions and implement the institutional phase of the program. - Implement the Victim/Offender reconciliation Pilot Project. - Restructure the Correctional Program for female offenders. - Develop and implement community residential correction programs.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

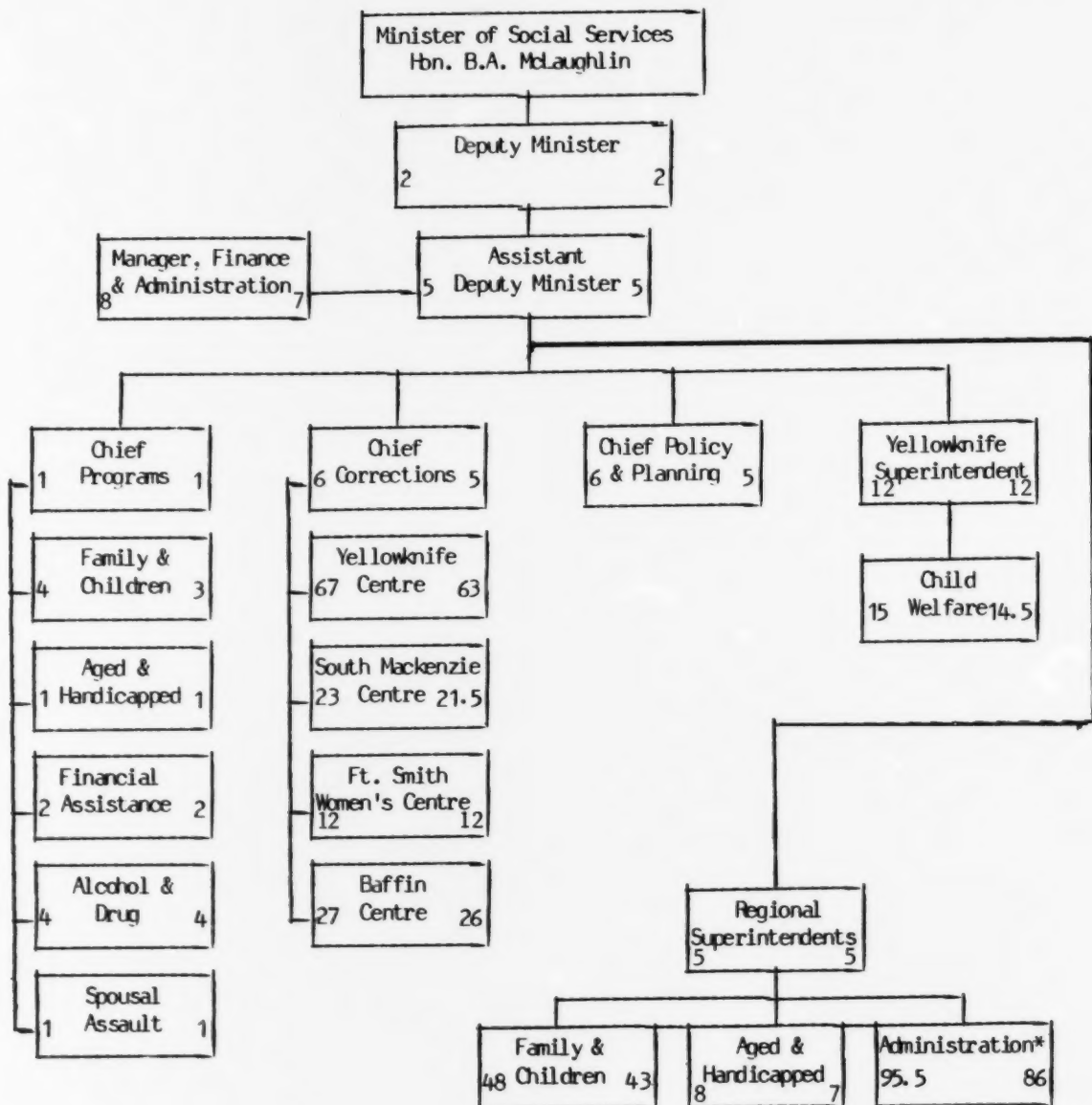
Activity	Objectives
. Alcohol & Drug Services	- Develop a standardized data base. - Negotiate with the federal government regarding reorganization of the delivery of Alcohol & Drug programs in the Northwest Territories. - Assist in the delivery of the Alcohol & Drug education curriculum for kindergarten to grade twelve students. - Develop community-based programs to address the issues of alcohol and drug abuse. - Develop and deliver a program in prevention services for youth in selected communities.
. Aged & Handicapped Services	- Develop a comprehensive plan for development of facilities for senior citizens. - Enhance the Homecare Program and support services for the elderly and disabled across the Northwest Territories. - Develop a database of the elderly and disabled.
. Financial Assistance Services	- Revise Social Assistance programs in keeping with the principle of individual and community self reliance. - Implement revised Social Assistance rates to more closely reflect costs of purchasing basic necessities. - Enhance initiatives which attempt to reduce dependency on Social Assistance.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
. Spousal Assault Services	- Establish safe shelters in various locations through community organizations. - Encourage community involvement in delivery of programs related to spousal assault.

**ORGANIZATION CHART
DEPARTMENT OF SOCIAL SERVICES**



Staffing Information

The department has a total of 352.5 positions.

The Department has a total of 326.0 person years.

*Community Social Service Worker positions (full & part time) included in this category.

Symbol Key

— denotes direct reporting relationship.
 ---- denotes policy reporting relationship.

**Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES**

The Department of Social Services provides individuals and families with services that improve or maintain their social well being. These services are provided either by staff members or through community organizations that receive financial contributions.

The Department has Community Social Service Workers located in most settlements. These staff members are called upon to perform a variety of services such as assessing need for financial assistance, investigating complaints of child neglect and abuse, preparing Pre-Sentence Reports, supervising probationers and parolees, counselling children and adults, and assisting groups to organize and provide services for senior citizens, handicapped persons, and those suffering from alcohol and drug abuse. In addition, the Department operates child care facilities, Correctional Centres, homes for handicapped persons and homes for elderly persons requiring assistance.

The major challenge facing the Department is to continue to develop and implement programs which utilize community resources to assist individuals and reduce dependency upon the Government.

PROGRAM SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
O & M	4	41,460	39,725	37,029	32,969
Capital	(45)	3,714	6,865	5,347	5,844
Revenues	(4)	12,690	13,257	11,718	11,587
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(7)	326.0	353.0	314.5	287.8
Casual	(4)	26.2	27.3	27.3	30.6
Revolving	-	-	-	-	-
TOTAL	(7)	352.2	380.3	341.8	318.4

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

ADMINISTRATION SERVICES

This activity consists of the Directorate, the Regional Superintendents and their support staff, and Community Social Service Workers located in the communities throughout the Northwest Territories.

The Directorate is responsible for planning and policy development and for the management of the Department to ensure consistent application of policy, programs, standards and procedures throughout the Northwest Territories. Regional Superintendents and Community Social Service Workers implement the programs in accordance with direction given by the Minister and Legislative Assembly.

Additional Social Service Worker positions will be established in order to address the increased demand for services at the community level.

A greater emphasis will be placed on in-service training programs, community development programs and programs to deal with issues related to youth in 1986-87.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	5	5,959	5,661	5,636	4,893
Grants and Contributions	13	1,390	1,221	1,221	1,106
Other O & M	57	1,563	995	950	733
Total O & M	13	8,912	7,877	7,807	6,732
Total Capital	5	20	19	29	5
Total Expenditures	13	8,932	7,896	7,836	6,737
Total Revenues	-	11,100	11,100	10,700	10,418
Person Years					
Continuing	7	123.0	114.5	113.5	106.1
Casual	(42)	6.0	10.4	10.4	6.1
Total Person Years	3	129.0	124.9	123.9	112.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

FAMILY & CHILDREN'S SERVICES

This activity is responsible for designing and providing services to children and families. The supervision of children committed to the care and custody of the Superintendent of Child Welfare by the Courts or by parental agreement is accomplished through the use of adoption homes, foster homes, group homes and larger facilities such as Trailcross and River Ridge in Fort Smith, the Northern Lights facility in Inuvik and the Yellowknife Receiving Home. Specialized treatment resources located in the provinces are used when necessary.

Emphasis is placed on developing the ability to deliver more specialized services in the Northwest Territories. Evaluation of specific programs and facilities will be undertaken and training programs developed to assist our staff in dealing with the behavioural and emotional problems of children and families.

Funding requirements for the Young Offenders Program are not reflected in the 1986-87 Main Estimates figures as negotiations are still in progress with the federal government.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	(33)	2,653	3,974	2,551	2,670
Grants and Contributions	8	100	92	92	46
Other O & M	(22)	3,082	3,987	3,039	2,986
Total O & M	(27)	5,835	8,053	5,682	5,702
Total Capital	(52)	1,096	2,306	911	270
Total Expenditures	(33)	6,931	10,359	6,593	5,972
Total Revenues	(93)	100	1,437	148	418
Person Years					
Continuing	(38)	60.5	99.0	60.5	62.7
Casual	22	6.1	5.0	5.0	5.3
Total Person Years	(35)	66.6	104.0	65.5	68.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

CORRECTION SERVICE

The Correction Service is comprised of two main interrelated programs: institutional and community correctional services.

Last year, the new Correctional Centre was opened at Frobisher Bay. This year, staff training and program development will be focussed on utilizing this facility effectively. Physical upgrading of the Yellowknife Correctional Centre will continue, as well as the enlargement of the South Mackenzie Correctional Centre.

The long term goals for the Correction Service will continue to be the development of community-based alternative programs. Besides providing a viable alternative to incarceration for the offender, these programs offer greater public protection through crime deterrence and offender rehabilitation. Programs such as Fine Options, and Victim/Offender conciliation will be administered by community agencies via service contracts. Present programs such as probation and parole supervision will be upgraded through staff training.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	4	6,220	5,940	5,940	5,171
Grants and Contributions	-	-	-	-	85
Other O & M	6	2,512	2,364	2,374	1,579
Total O & M	5	8,732	8,304	8,314	6,835
Total Capital	(48)	1,624	3,153	2,647	4,353
Total Expenditures	(9)	10,356	11,457	10,961	11,188
Total Revenues	(14)	275	320	470	423
Person Years					
Continuing	1	127.5	125.5	125.5	105.9
Casual	14	12.8	11.2	11.2	17.4
Total Person Years	2	140.3	136.7	136.7	123.3

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

ALCOHOL & DRUG SERVICE

The primary function of this activity is to reduce and prevent drug misuse in the Northwest Territories and to assist in the rehabilitation of individuals with alcohol and drug problems.

This activity funds the operation of the Alcohol & Drug Coordinating Council. This Council reviews and approves project proposals from community-based, non-profit organizations which deal with alcohol and drug misuse. These organizations offer education, counselling, and rehabilitation services to community residents. The Alcohol & Drug Coordinating Council also acts as the Regional Advisory Board for the federal National Native Alcohol & Drug Abuse Program (NNADAP).

The Alcohol & Drug Services division is responsible for providing professional consultative services to the Alcohol & Drug Coordinating Council; working with community projects' Boards of Directors to provide direction to project staff; developing and implementing employee assistance programs; developing and co-ordinating the delivery of training workshops for project staff; co-ordinating the Northwest Territories' Alcohol Awareness Week and, in conjunction with the Departments of Education and Health, developing educational programs for schools.

Community projects will be established in 1986-87 to deliver programs related to youth.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	3	215	208	208	203
Grants and Contributions	14	1,791	1,566	1,216	1,153
Other O & M	20	263	218	218	175
Total O & M	13	2,269	1,992	1,642	1,531
Total Capital	-	-	-	-	-
Total Expenditures	13	2,269	1,992	1,642	1,531
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	4.0	4.0	4.0	4.0
Casual	-	-	-	-	-
Total Person Years	-	4.0	4.0	4.0	4.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

AGED & HANDICAPPED SERVICES

This activity is responsible for a wide range of personal, community and residential services for the aged and handicapped. This involves the development of appropriate standards and policies, as well as planning services and facilities.

Emphasis is placed on maintaining people within their home community wherever possible, and providing a variety of services to meet individual needs. These services include home support services, protective visits, arranging for home nursing services when required, and supporting Meals on Wheels programs when appropriate. The population of individuals over the age of sixty-five is increasing faster than any other age group in the Northwest Territories, and, as a result, a greater priority is being placed on the construction of senior citizens' facilities within the communities.

The Department recognizes the need to increase services for handicapped children and adults and has concentrated much effort in this area.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	11	377	337	337	320
Grants and Contributions	2	266	259	259	239
Other O & M	16	2,408	2,075	2,135	1,559
Total O & M	14	3,051	2,671	2,731	2,118
Total Capital	(29)	974	1,387	1,760	1,216
Total Expenditures	-	4,025	4,058	4,491	3,334
Total Revenues	-	400	400	400	328
Person Years					
Continuing	-	8.0	8.0	8.0	7.1
Casual	85	1.3	0.7	0.7	1.8
Total Person Years	6	9.3	8.7	8.7	8.9

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

FINANCIAL ASSISTANCE SERVICES

Financial Assistance Services provides social assistance to persons in need, financial support for day care to eligible applicants, and supplementary benefits to recipients of Old Age Security and the Guaranteed Income Supplement.

Emphasis is placed on assisting individuals to restore or develop patterns of self-support and to maintain their traditional life-style. Community Social Service Workers provide counselling aimed at promoting problem-solving. Efforts are made to direct people to employment prospects when available or to appropriate educational or training programs for skill development.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	(1)	100	102	127	98
Grants and Contributions	-	-	-	-	14
Other O & M	1	10,931	10,726	10,726	9,939
Total O & M	1	11,031	10,828	10,853	10,051
Total Capital	-	-	-	-	-
Total Expenditures	1	11,031	10,828	10,853	10,051
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	2.0	2.0	3.0	2.0
Casual	-	-	-	-	-
Total Person Years	-	2.0	2.0	3.0	2.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

SPOUSAL ASSAULT SERVICES

The primary function of this activity is the responsibility for designing and implementing services related to Spousal Assault.

Emphasis will be placed on programs which encourage and enable families and communities to help themselves. Services which provide safety and assistance for those suffering from or threatened with violence will be provided, as will services for counselling and rehabilitating batterers.

This is a new activity designed to deal with the problems and gaps in services identified by the Task Force Report on Spousal Assault.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	-	55	-	-	-
Grants and Contributions	-	1,217	-	-	-
Other O & M	-	358	-	-	-
Total O & M	-	1,630	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	-	1,630	-	-	-
Total Revenues	-	815	-	-	-
Person Years					
Continuing	-	1.0	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	1.0	-	-	-

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DETAIL OF GRANTS AND CONTRIBUTIONS
(\$000'S)

	1986-87	1985-86
CONTRIBUTIONS		
ADMINISTRATION SERVICES		
Contribution to the Town of Frobisher Bay to deliver specific Social Service programs and to the Storefront for Volunteer Agencies to assist in providing services to community based organizations.	1,390	1,221
FAMILY & CHILDREN'S SERVICES		
Contributions to non-government agencies or organizations which provide counselling and supportive services to individuals and families.	100	92
ALCOHOL & DRUG SERVICES		
Contributions to community alcohol and drug projects on the basis of recommendations by the Northwest Territories Alcohol and Drug Coordinating Council.	1,591	1,216
Contributions to community projects or organizations to deal with alcohol and drug programs relating to youth.	200	-
SERVICES TO AGED & HANDICAPPED		
Contributions to non-government agencies or organizations which provide services to aged and handicapped residents.	266	259
SPOUSAL ASSAULT SERVICES		
Contributions to non-government agencies or organizations to provide programs and services related to spousal assault issues.	1,217	-
TOTAL CONTRIBUTIONS	4,764	2,788

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000's)

	1986-87	1985-86
NORTHERN OIL & GAS ACTION PROGRAM		
This funding will allow the Department to continue with the Social Services base study. The objective of this study is to prepare for the impact of hydrocarbon development in the Beaufort Region by determining the changing social needs of the communities and the Department of Social Services ability to respond to these changes.		
TOTAL NORTHERN OIL & GAS ACTION PROGRAM	398	503
TOTAL DEPARTMENT	398	503

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
OPERATING INCOME				
TRANSFER PAYMENTS				
Canada Assistance Plan - Other	11,100	11,100	10,700	10,349
Canada Assistance Plan - Spousal Assault	815	-	-	-
Vocational Rehab. of Disabled Persons	400	400	400	328
Canadian Penitentiary Service	200	250	400	255
Federal Parole	30	30	30	69
Community Parole Supervision	20	20	20	76
Implement Young Offenders Act	-	1,094	-	295
TOTAL TRANSFER PAYMENTS	12,565	12,894	11,550	11,372
OTHER RECOVERIES				
Board & Lodging - YK Correction Centre	25	20	20	8
Board & Lodging- S.Mackenzie Corrections	-	-	-	8
Board & Lodging - Ft.Smith Corrections	-	-	-	3
Board & Lodging - Baffin Corrections	-	-	-	4
Sundry - Social Services	-	-	-	32
Prior Year Expense Recovery - Soc. Serv.	-	-	-	37
Special Allowances	100	148	148	123
TOTAL OTHER RECOVERIES	125	168	168	215
TOTAL OPERATING INCOME	12,690	13,062	11,718	11,587
CAPITAL INCOME				
OTHER CAPITAL RECOVERIES				
Implement Young Offenders Act	-	195	-	-

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF SOCIAL SERVICES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
 (\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
TOTAL OTHER CAPITAL RECOVERIES	-	195	-	-
TOTAL CAPITAL INCOME	-	195	-	-
TOTAL REVENUES	12,690	13,257	11,718	11,587

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft. Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	6,025	4,265	2,080	2,145	542	522
Grants/Contributions	3,411	-	81	1,272	-	-
Other O & M	6,074	5,417	1,954	3,456	2,459	1,757
Total O & M	15,510	9,682	4,115	6,873	3,001	2,279
Capital						
Buildings and Works	1,189	785	60	410	55	510
Acquisition of Equipment	125	133	45	121	51	30
Contributions	120	60	-	-	-	20
Total Capital	1,434	978	105	531	106	560
Total Expenditures	16,944	10,660	4,220	7,404	3,107	2,839
Person Years						
Continuing	125.5	89.0	45.0	43.5	11.0	12.0
Casual	7.8	10.0	2.9	2.5	1.0	2.0
Total Person Years	133.3	99.0	47.9	46.0	12.0	14.0

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

NOTES

**ECONOMIC DEVELOPMENT
AND TOURISM**

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

MAJOR OBJECTIVES FOR
 THE 1986-87 BUDGET YEAR

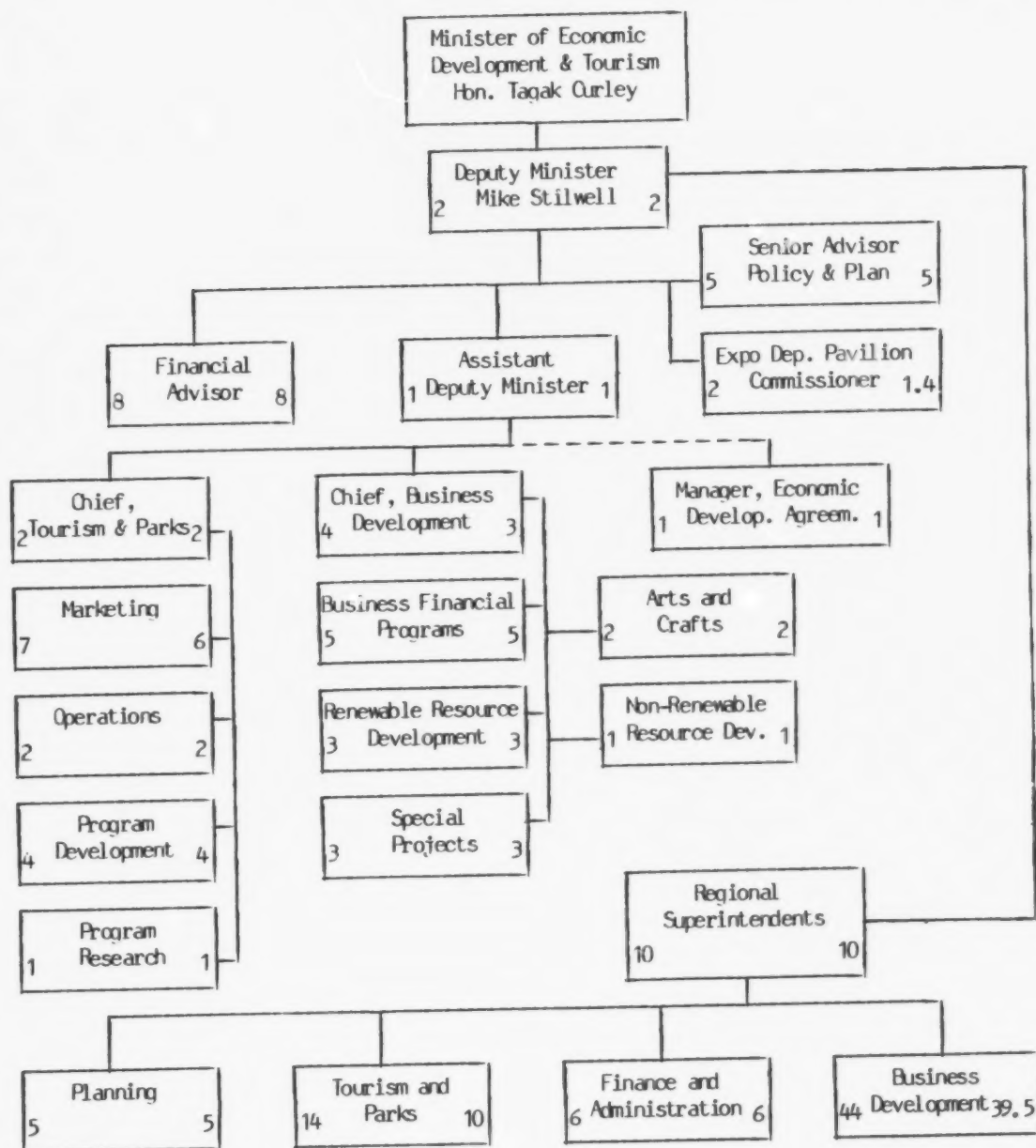
Activity	Objectives
. Directorate	- Administer the GNWT funding portion of the federal-territorial Economic Development Agreement. - Negotiate a new Economic and Regional Development Agreement to replace the current Economic Development Agreement. - Develop policies and programs for the Department in accordance with goals and responsibilities. - Undertake economic planning initiatives with a view to improving program delivery and the effectiveness of business planning. - Evaluate departmental programs and participate in government-wide program evaluation exercises.
. Tourism and Parks	- Demonstrate that Community Based Tourism is a viable and practical method to deliver tourist services. - Increase marketing efforts, maintain linkages with the provinces and federal government, and expand foreign marketing programs. - Renew efforts to maintain, upgrade and expand the territorial parks system particularly in the Eastern Arctic. - Encourage increased responsibilities within the Tourism Industry Association.
. Business Development	- Provide management support to new and existing businesses. - Examine business opportunities in support of large scale development, defense initiatives and government. - Encourage utilization of the Economic Development Agreement and other financial assistance programs to maximize resource based business opportunities.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
	- Develop systems and procedures to implement the NWT Venture Capital Program.
. Finance and Administration	- Provide timely advice and guidance to program managers and their staff to facilitate good financial and administrative practices. - Provide financial administration services to facilitate effective and efficient program delivery in the most economical manner.
. Expo '86	- Present information to the international community that will increase awareness of the goals and objectives of NWT residents, enhance our tourism industry and support the growth of export related industries.

ORGANIZATION CHART
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM



Staffing Information

The department has a total of 132 positions, distributed as shown in the lower left corner of the chart boxes; 6 of these are for seasonal positions.
The department has been funded for 120.9 person years, distributed as shown in the lower right corner of the chart boxes.

Symbol Key

- Denotes direct reporting relationship
- - - - Denotes policy reporting relationship

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

The Department of Economic Development and Tourism's chief goal is to foster greater employment and income opportunities for all northerners by promoting and facilitating optimal development, mainly through the private sector, of the NWT's scarce resources. To that end, the department offers technical and managerial expertise to northern businesses, especially those involved in the renewable resource sector, arts and crafts production and tourism, and provides financial assistance through a number of territorial and federal loans and grants programs, chief among which are: the Business Loans and Guarantees Fund, Special Agriculture and Rural Development Agreement, Eskimo Loan Fund, Venture Capital, Short Term Employment Program and the Economic Development Agreement.

The Department also regularly monitors the territorial economy so it can identify opportunities for, and obstacles to, further growth and develop new programs and policies accordingly.

PROGRAM SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
O & M	6	24,451	23,029	20,395	17,159
Capital	(57)	2,182	5,183	4,153	1,474
Revenues	43	9,606	6,680	5,828	4,199
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(1)	120.9	122.5	113.5	106.4
Casual	613	72.1	10.1	10.1	7.4
Revolving	-	-	-	-	-
TOTAL	45	193.0	132.6	123.6	113.8

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DIRECTORATE

Comprised of the Deputy Minister, his assistant and the Policy and Planning group, and reporting directly to the Minister, the Directorate provides overall direction and co-ordinates policy and program development.

The Policy and Planning advisory group is responsible for collecting, analysing and publishing economic statistical data for use by government departments and the private sector in formulating economic plans and forecasts. This section is also available to assist other divisions with such special projects as marketing studies, computer assisted business analyses and the application of computers in program delivery.

The Directorate co-administers the Economic Development Agreement with the federal government and frequently attends federal-provincial economic conferences on the GNWT's behalf.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	(11)	1,300	1,473	1,473	1,266
Grants and Contributions	-	-	-	-	-
Other O & M	(18)	3,802	4,667	3,667	1,941
Total O & M	(16)	5,102	6,140	5,140	3,207
Total Capital	-	-	-	-	-
Total Expenditures	(16)	5,102	6,140	5,140	3,207
Total Revenues	(60)	1,400	3,538	2,638	1,288
Person Years					
Continuing	(15)	24.0	28.5	28.5	21.6
Casual	-	-	0.5	0.5	1.1
Total Person Years	(17)	24.0	29.0	29.0	22.7

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

TOURISM & PARKS

This division is responsible for promoting tourism development throughout the NWT by creating entrepreneurial and employment opportunities in tourism and parks, encouraging the development of suitable guest service industries and developing and maintaining Territorial Parks.

The Program Development and Program Research sections are responsible for policy and program development, research, and medium and long-range planning.

The Marketing section promotes the NWT in Canada and abroad by advertising, public relations efforts, attending travel trade shows and offering travel counselling and support services to the public and to tourism wholesalers.

The Operations section delivers the tourism and parks programs and is responsible for enforcing the GNWT's tourism and parks ordinances and regulations.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	13	1,305	1,149	1,149	1,204
Grants and Contributions	29	876	678	678	666
Other O & M	4	2,095	2,007	2,007	1,372
Total O & M	11	4,276	3,834	3,834	3,242
Total Capital	47	2,049	1,390	1,390	1,043
Total Expenditures	21	6,325	5,224	5,224	4,285
Total Revenues	(46)	30	56	56	52
Person Years					
Continuing	8	25.0	23.0	23.0	24.1
Casual	(3)	2.7	2.8	2.8	1.6
Total Person Years	7	27.7	25.8	25.8	25.7

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

BUSINESS DEVELOPMENT

The main objective of this division is to foster a strong NWT private sector by identifying economic development opportunities and by assisting new and existing small and medium-sized businesses to reap maximum advantage of those opportunities.

The Business Financial Programs section administers the department's various loans and grants programs, including the Venture Capital Program.

The Special Projects section was recently established to provide NWT businessmen with expert advice when undertaking large commercial projects.

The Renewable Resource Development section endeavours to create income and employment opportunities in fishing, forestry, fur harvesting and intersettlement trade.

The Arts and Crafts section improves artisans' sales by counselling them on the quality of their work and by promoting their work in appropriate markets.

The Non-Renewable Resource Development section attempts to secure maximum economic benefits for northerners from northern mining, petroleum and other non-renewable resource development activities. The section is also engaged in enhancing NWT exports through attendance at trade shows in southern Canada and abroad.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	19	2,861	2,393	2,393	2,239
Grants and Contributions	7	2,947	2,753	2,753	1,907
Other O & M	(3)	4,745	4,917	4,717	3,469
Total O & M	4	10,553	10,063	9,863	7,615
Total Capital	(79)	133	663	663	17
Total Expenditures	-	10,686	10,726	10,526	7,632
Total Revenues	8	2,760	2,552	2,600	2,732
Person Years					
Continuing	2	56.5	55.0	46.0	45.1
Casual	(10)	1.8	2.0	2.0	1.3
Total Person Years	2	58.3	57.0	48.0	46.4

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

FINANCE & ADMINISTRATION

This division is responsible for the provision of financial administration services in support of the department's objectives.

The Administration section's responsibilities include management of the division and the provision of support for general administration and personnel activities.

The Finance section is responsible for the general accounting of revenues and expenditures and for co-ordinating and monitoring the budgetary processes.

The Systems and Procedures section is responsible for providing technical assistance and training in sound financial management practices.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	4	727	696	696	658
Grants and Contributions	-	-	-	-	-
Other O & M	34	415	309	309	1,987
Total O & M	13	1,142	1,005	1,005	2,645
Total Capital	-	-	-	-	-
Total Expenditures	13	1,142	1,005	1,005	2,645
Total Revenues	-	-	-	-	77
Person Years					
Continuing	-	14.0	14.0	14.0	14.0
Casual	4	4.7	4.5	4.5	3.1
Total Person Years	1	18.7	18.5	18.5	17.1

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

EXPO '86

The staff of this special temporary division are charged with building and operating a NWT pavilion for Vancouver's 1986 world fair. The pavilion is intended to acquaint southern Canadians and foreigners with modern NWT lifestyles and cultures; to promote the Northwest Territories as an attractive tourist destination; and to increase short and long-term exports of northern products, particularly arts and crafts and food products. To this end the pavilion will feature audio-visual exhibits, a theatre for live performances by regional performers, a business trade centre, a restaurant and a gift shop.

Net cost to the Government of the Northwest Territories is expected to be about \$3.75 million. Expenditures and revenues will increase steadily until project completion in the 1986-87 fiscal year.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	394	1,399	283	117	150
Grants and Contributions	-	-	-	-	-
Other O & M	16	1,979	1,704	436	300
Total O & M	70	3,378	1,987	553	450
Total Capital		-	3,130	2,100	414
Total Expenditures	(33)	3,378	5,117	2,653	864
Total Revenues	914	5,416	534	534	50
Person Years					
Continuing	(30)	1.4	2.0	2.0	1.6
Casual	-	62.9	0.3	0.3	0.3
Total Person Years	-	64.3	2.3	2.3	1.9

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DETAIL OF GRANTS AND CONTRIBUTIONS
(\$000'S)

	1986-87	1985-86
GRANTS		
BUSINESS DEVELOPMENT		
Small Business Grants		
Grants to provide financial assistance in legitimate instances of need for developmental costs and/or extraordinary operating costs of establishing or maintaining a business enterprise.	50	50
TOTAL GRANTS	50	50

CONTRIBUTIONS

TOURISM AND PARKS

Travel Zones & Travel Industry Association Contributions		
To partially fund core administration for six zone associations and the Travel Industry Association of the Northwest Territories.	320	280
Tourism Facilities & Training Contributions		
To stimulate business development in the tourism sector, in training management and staff for tourism accomodation and restaurant facilities.	286	128
Priority Initiatives Contributions		
Contribution fund to the six tourism zones and/or the Travel Industry Association of the N.W.T. for delivery of programs under the priority initiatives.	270	270

BUSINESS DEVELOPMENT

Community Works Program/Short Term Employment Program		
To alleviate high seasonal dependance on social assistance throughout the N.W.T. by enabling organizations and employees to implement job creation projects for the benefit of communities.	420	416
Special Agricultural & Rural Development Agreement (ARDA)		
The GNWT share of the Special ARDA Agreement.	175	175

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DETAIL OF GRANTS AND CONTRIBUTIONS
 (\$000'S)

	1986-87	1985-86
Business Development & Assistance to Industry		
Assistance for the establishment, expansion and modernization of enterprises and to assist business enterprises in financial difficulty and in legitimate instances of proven need.	590	510
Commercial Fisheries/Forest Industry Assistance		
Support the development of commercial fisheries and the forestry sector by providing contributions to reduce the production costs associated with their operation.	670	500
Soapstone Harvesting		
Provision of assistance for quarry development/ maintenance and transportation of soapstone.	10	10
Slave River Sawmill		
Multi-year assistance to offset labour costs associated with logging and milling. Program terminates in 1988-89.	200	260
Core Funding		
Financial assistance to economic development organizations to enhance the development of a healthy, expanding and diversified economy in a manner compatible with northern lifestyles.	207	207
Venture Capital		
Provide funds to increase capital for starting or expanding businesses in remote and urbanized communities with above average unemployment.	500	500
Support Services to Settlement Co-operatives		
This is a joint program in co-operation with the Government of Canada.	125	125
TOTAL CONTRIBUTIONS	3,773	3,381
TOTAL GRANTS AND CONTRIBUTIONS	3,823	3,431

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

BUSINESS LOANS AND GUARANTEES FUND
 (Information Item)
 (\$000's)

	1986-87 MAIN ESTIMATES	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
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Purpose: Provision of direct loans for business enterprises or loan guarantees to financial institutions in support of the business community and development of the N.W.T. economy.

Authorized Limit	11,000	10,000	9,000
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Operating Results *

Loans Receivable April 1	7,136	6,136	6,527
Add: Loans granted	4,500	3,500	2,203
Less: Loans repaid	3,500	2,500	2,594
Loans written-off	-	-	-
Loans receivable March 31	8,136	7,136	6,136

* Applies to principal only. Interest is credited to the Consolidated Revenue Fund.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

ECONOMIC DEVELOPMENT AGREEMENT (E.D.A.)
(Information Item)

This is a \$21,000,000 cost shared program under which the governments of Canada and the Northwest Territories each deliver specific portions of the program. The cost of programs to be delivered by the G.N.W.T., together with the territorial portion (10%) of programs to be delivered by Canada, is estimated to be \$3,289,000 for the 1986-87 fiscal year.

The share to be paid by Canada (90%) for G.N.W.T. delivered programs is anticipated to be \$1,400,000. This amount is reported as operating income.

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
 (\$000's)

	1986-87	1985-86
SECONDMENT TO METIS DEVELOPMENT CORP.		
Under this agreement the GNWT will second a staff member and bill the Metis Development Corporation for all expenditures. Other than salaries there are no other costs associated with this agreement. The administration fee is waived for this project.		
TOTAL SECONDMENT TO METIS DEVELOPMENT CORP.	30	63
SPECIAL ARDA		
The purpose of Special ARDA is to assist in the economic development and social adjustment of residents of rural areas, particularly those of Indian or Inuit ancestry, who have previously had little or no access to regular earning and employment opportunities.		
This program has been extended to March 31, 1988.		
TOTAL SPECIAL ARDA	1,500	1,500
TOTAL DEPARTMENT	1,530	1,563

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
OPERATING INCOME				
GENERAL REVENUES				
Business Loan Fund Interest	1,100	1,100	1,100	775
Outfitters & Guide Licenses	11	10	10	11
Campground User Fees	10	10	10	8
Ordinance Permits	-	-	-	6
TOTAL GENERAL REVENUES	1,121	1,120	1,120	800
TRANSFER PAYMENTS				
Economic Development Agreement	1,400	3,538	2,638	1,258
Parks Planner	9	36	36	27
Norman Wells Impact	-	-	-	30
TOTAL TRANSFER PAYMENTS	1,409	3,574	2,674	1,315
OTHER RECOVERIES				
Fort Simpson Crafts	50	40	40	48
Pelly Bay Crafts	-	55	55	65
Fort Liard Crafts	50	40	40	51
Frobisher Bay Crafts	100	75	75	89
Whale Cove Crafts	20	-	18	13
Yellowknife Crafts	2	-	-	3
Fort Rae Crafts	-	-	-	2
Snowdrift Crafts	-	-	-	12
Ft. McPherson Sewing	250	200	200	273
Baker Lake Sewing	45	42	42	59
Rankin Inlet Sewing	125	115	115	121
Eskimo Point Sewing	-	-	-	224
Rae Lakes Store	360	340	340	352
Nahanni Butte Store	150	150	150	143
Pangnitrung Weaving	160	157	157	131
Frobisher Bay Laundry	150	145	145	134
Frobisher Bay Jewellery	148	93	93	77
Rankin Fish Plant	50	-	30	63
Frobisher Bay Knitwear	-	-	-	34
Sundry - ED&T	-	-	-	77
Mine Ministers Conference	-	-	-	13
Expo 86	-	129	129	-
Expo 86 - Cultural Sponsors	75	-	-	-
Expo 86 - Restaurant	2,130	-	-	-

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
Expo 86 - Operations	986	-	-	-
Expo 86 - Retail	1,920	-	-	-
TOTAL OTHER RECOVERIES	6,771	1,581	1,629	1,984
TOTAL OPERATING INCOME	9,301	6,275	5,423	4,099
CAPITAL INCOME				
SALE OF ASSETS				
Eskimo Point Craft Shop	-	-	-	50
TOTAL SALE OF ASSETS	-	-	-	50
EXPO 86				
Expo 86	-	405	405	50
Expo 86 - Restaurant	50	-	-	-
Expo 86 - Operations	200	-	-	-
Expo 86 - Retail	55	-	-	-
TOTAL EXPO 86	305	405	405	50
TOTAL CAPITAL INCOME	305	405	405	100
TOTAL REVENUES	9,606	6,680	5,828	4,199

Government of the Northwest Territories
 1986-87 MAIN ESTIMATES
 DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DISTRIBUTION OF BUDGET
 (\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	3,978	1,012	781	809	537	475
Grants/Contributions	3,153	355	30	70	143	72
Other O & M	8,402	1,516	795	1,116	983	224
Total O & M	15,533	2,883	1,606	1,995	1,663	771
Capital						
Buildings and Works	130	582	220	677	230	130
Acquisition of Equipment	70	75	35	13	15	5
Contributions	-	-	-	-	-	-
Total Capital	200	657	255	690	245	135
Total Expenditures	15,733	3,540	1,861	2,685	1,908	906
Person Years						
Continuing	50.4	21.5	14.5	15.0	10.5	9.0
Casual	67.1	0.6	1.7	1.0	1.0	0.7
Total Person Years	117.5	22.1	16.2	16.0	11.5	9.7

EDUCATION

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

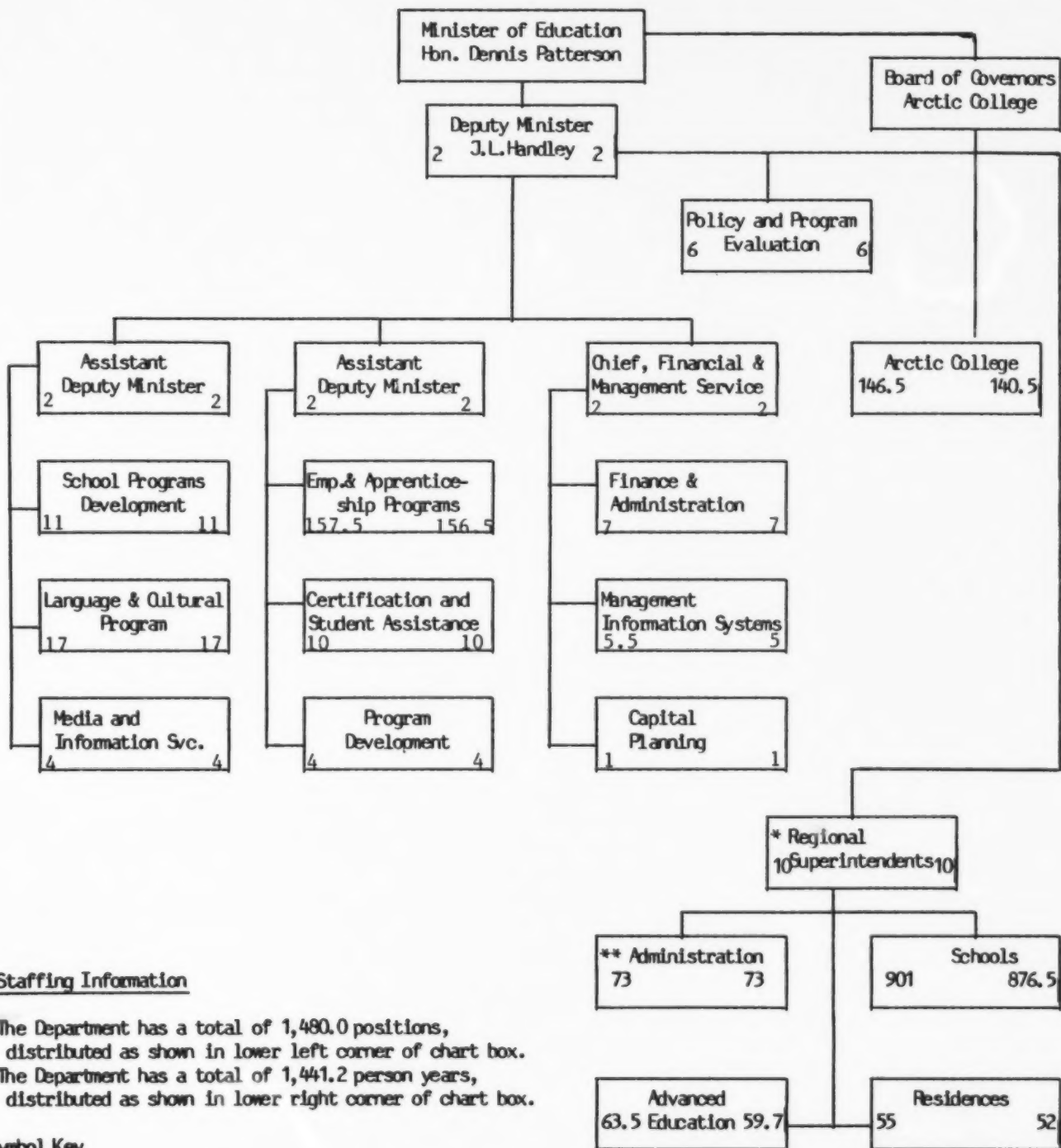
Activity	Objectives
. Directorate and Administration	- Establish procedures and develop criteria which education authorities should satisfy to be eligible for Divisional Board status. - Design and prepare for implementation, a School Counselor Program. - Increase the levels of native employment in the education system. - Provide community based individualized educational programs to special needs students. - Explain the implications of major educational issues, such as attendance, to the public through an information program combining printed material with television and radio coverage.
. School Program Development	- Develop a systematic plan for the development and revision of curriculums. - Develop new curriculums and revise existing curriculums to make it more culturally relevant. - Develop language centres across the Territories to allow community input into the development of native language curriculums.
. Schools	- Increase grades at the secondary level in communities and support community high schools with an integrated student residence system. - Provide equitable funding support to educational authorities through a common funding formula. - Make effective use of capital funds by building educational centres which combine schools with adult education and training facilities.
. Advanced Education	- Provide job-related training programs to Northerners with employment commitments upon their successful completion. - Utilize comprehensive data on the NWT labour market to plan training programs to increase northern employment levels.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

MAJOR OBJECTIVES FOR
THE 1986-87 BUDGET YEAR

Activity	Objectives
. Arctic College	- Improve literacy rates in the Northwest Territories through a comprehensive program of Adult Basic Education. - Prepare residents to make informed education and employment choices through effective programs of counselling and career services. - Provide employment-related training programs through a community college system. - Decentralize Arctic College educational and training programs to the community level wherever possible. - Train bilingual native teachers through community based educational programs.

**ORGANIZATION CHART
DEPARTMENT OF EDUCATION**



Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

The Education programs delivered in the Northwest Territories consist of Elementary and Secondary School, Adult Literacy, Upgrading and Lifeskills, Vocational, Technical and Business Education and Student Residence Programs. All communities have schools, thirty-four communities have Adult Education Centres, and college programs are delivered from campuses in Fort Smith and Frobisher Bay, and through extension programs in other Northwest Territories communities.

During 1985-86 the Department of Education met a number of important objectives. These included the creation of the first divisional board of education in the Baffin Region and implementation of a \$1 million dollar enhancement to special needs programs. The Department also made progress with the passing of compulsory attendance legislation, the drafting of an Arctic College Act, and the completion of a territorial-wide student assessment in language arts and mathematics for all grade 9 students.

The 1986-87 Main Estimates proposes that action be taken to promote native culture and languages, local control of education, participation of northerners in the NWT labour market, special needs education and public awareness of the value of education. This plan also responds to factors of forced growth such as increased enrolment and workload. Finally, the estimates incorporate minor increases in support of expanded capital facilities and systems development.

PROGRAM SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
O & M	5	104,072	98,522	94,350	89,694
Capital	(16)	16,435	19,718	18,024	16,716
Revenues	(17)	9,613	11,689	10,089	9,912
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	3	1,441.2	1,394.1	1,341.7	1,291.5
Casual	(10)	39.5	44.3	44.3	54.2
Revolving	-	-	-	-	-
TOTAL	2	1,480.7	1,438.4	1,386.0	1,345.7

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

DIRECTORATE & ADMINISTRATION

Overall management and administrative support is provided by this activity to the Deputy Minister who as head of the department, recommends goals, objectives and standards for education to the Minister. The Directorate and Administration's mandate includes policy and program evaluation, budget coordination, planning, financial services, management information services, media development, and special needs education.

In 1986-87 a new Policy and Program Evaluation section will be responsible for program monitoring and evaluation at all levels. It will also co-ordinate legislation and policy development.

Education for learners with special needs has been a high priority. In 1986-87 approximately an additional \$650,000 of the education budget has been allocated to extra support for special needs education.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	20	5,884	4,878	5,028	4,248
Grants and Contributions	-	-	-	-	-
Other O & M	23	2,672	2,170	1,991	1,425
Total O & M	21	8,556	7,048	7,019	5,673
Total Capital	22	136	111	131	47
Total Expenditures	21	8,692	7,159	7,150	5,720
Total Revenues	(6)	9,006	9,681	8,081	9,628
Person Years					
Continuing	23	114.0	92.5	92.5	76.5
Casual	(44)	3.3	5.9	5.9	8.0
Total Person Years	19	117.3	98.4	98.4	84.5

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

ADVANCED EDUCATION

The Advanced Education program combines all major government training functions within the Department of Education. This component of Education administers the NWT Apprenticeship Program, the Government In-Service Training & Apprenticeship, and Continuing Education Programs. In addition, it provides development and evaluation services to these important programs.

Continuing Education Programs are provided in communities to adult learners in literacy upgrading, personal development, and skill training leading to employment. Programs are focused on satisfying local needs, and adult educators also have responsibility for enhancing the ability of local education authorities to take on more responsibility. Arctic College programs are coordinated by these staff members at the community level.

Advanced Education also administers a program of loans and grants for post secondary students, the GNWT Education Leave and Professional Improvement Fund and a program of generalist training courses for Public Servants. Activities include the certification and licensing of teachers and certified nursing assistants, and the negotiation of an annual training agreement with the Canada Employment & Immigration Commission.

The primary focus of efforts in this area for 1986/87 will be the development and implementation of employment support programs for the NWT.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	2	10,168	9,910	9,384	9,121
Grants and Contributions	1	1,541	1,513	1,513	1,379
Other O & M	26	3,567	2,813	2,795	2,824
Total O & M	7	15,276	14,236	13,692	13,324
Total Capital	41	220	156	166	110
Total Expenditures	7	15,496	14,392	13,858	13,434
Total Revenues	345	89	20	20	39
Person Years					
Continuing	-	230.2	232.2	217.7	225.0
Casual	(3)	6.4	6.6	6.6	11.1
Total Person Years	-	236.6	238.8	224.3	236.1

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
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DEPARTMENT OF EDUCATION

SCHOOL PROGRAM DEVELOPMENT

School Program Development includes the development and introduction of a Northwest Territories curriculum for elementary and junior high schools and an Alberta curriculum for senior high schools.

The NWT curriculum prescribes a core curriculum for kindergarten through grade nine and also makes provision for supplementary electives to meet local and regional needs. These electives include instruction in the aboriginal languages and local cultural studies.

In future, Aboriginal Language programs will be developed through work to be undertaken at Language Centres which are being established in field locations, geographically and linguistically central to the language areas to be served. Each Language Centre will also integrate with its activities the language training components of the field based teacher education program for classroom assistants and teacher trainees.

In 1986-87 increased resources are being made available for the establishment of Language Centres and for student travel to Expo '86.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	44	1,583	1,096	1,096	1,058
Grants and Contributions	1	78	77	77	761
Other O & M	56	1,023	653	653	848
Total O & M	46	2,684	1,826	1,826	2,667
Total Capital	-	-	-	-	-
Total Expenditures	46	2,684	1,826	1,826	2,667
Total Revenues	-	-	-	-	-
Person Years					
Continuing	40	28.0	20.0	20.0	18.8
Casual	-	-	-	-	1.4
Total Person Years	40	28.0	20.0	20.0	20.2

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

SCHOOLS

The Schools Activity includes funding for the delivery of School Programs. In the Northwest Territories, locally elected bodies have varying administrative jurisdictions over education programs delivered in each Education District.

Public district #1 and Separate district #2, both in the city of Yellowknife, are operated by Boards of Education. 1986-87 will be the first full year of operation for the Baffin Divisional Board which administers all schools in the Baffin Region. All other schools are grouped into four administrative regions under the general supervision of the Regional Superintendent of Education. Several education districts comprise each administrative region. An education district generally coincides with the boundaries of a municipality or settlement.

In 1986-87 increased resources are being made available for continuing the extension of grade 10 in smaller communities and grade 11 in Rankin Inlet.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	3	41,771	40,209	40,164	38,856
Grants and Contributions	2	17,652	17,224	15,797	14,226
Other O & M	-	1,685	1,684	1,916	1,429
Total O & M	3	61,108	59,117	57,877	54,511
Total Capital	(16)	11,303	13,531	11,638	15,276
Total Expenditures	-	72,411	72,648	69,515	69,787
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	876.5	869.5	868.5	847.7
Casual	(3)	19.3	19.9	19.9	21.8
Total Person Years	-	895.8	889.4	888.4	869.5

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
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DEPARTMENT OF EDUCATION

ARCTIC COLLEGE

Under the direction of the Arctic College Board of Governors, appointed by the Minister in 1982, college programs provide academic, professional, business, technical and vocational training opportunities for northern residents. For those students requiring upgrading before being able to enter the program of their choice, on-campus upgrading courses are offered.

Legislation to establish the Arctic College has been drafted and is being prepared for submission to the Legislative Assembly.

The addition of Human Resources, Environmental Technologist and Academic Upgrading programs at the Iqaluit Campus, and Community Recreational Leadership and Pre-Employment Millwright and Plumbing Programs at the Thebacha Campus, have resulted in the large increase between 1985-86 Revised Forecast and 1986-87 Main Estimates Salaries and Wages funding in this activity.

A special warrant for additional Beaufort and Nunavut Special Program courses in 1985-86 resulted in the notable discrepancy between 1985-86 revised and 1986-87 Main Estimates Other O&M funding and revenue in this activity.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	18	6,948	5,854	4,373	4,018
Grants and Contributions	-	-	-	-	-
Other O & M	(19)	4,366	5,452	4,574	5,477
Total O & M	-	11,314	11,306	8,947	9,495
Total Capital	(23)	3,165	4,161	4,364	773
Total Expenditures	(6)	14,479	15,467	13,311	10,268
Total Revenues	(74)	510	1,980	1,980	232
Person Years					
Continuing	14	140.5	122.9	86.0	80.7
Casual	(13)	6.2	7.2	7.2	6.7
Total Person Years	12	146.7	130.1	93.2	87.4

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
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DEPARTMENT OF EDUCATION

RESIDENCES

Since there are only seven schools in the Northwest Territories which offer a full Alberta high school program, student residences are operated to accommodate students who wish to take courses at grade levels not offered in their home communities. As well, residences are used by students whose parents are required to be away from home for extended periods of time. Students in the latter category usually live in small student residences in their home communities. The majority of students in the large residences attend senior high school grades. These services are provided at no cost to the student or his parents.

The 1986-87 budget includes additional funding for the Akaitcho Hall and Kivalliq Hall Residences' Advisory Boards.

ACTIVITY SUMMARY

\$000's	% chg. *	1986-87 Main Estimates	1985-86 Revised Forecast	1985-86 Main Estimates	1984-85 Actuals
Operations & Maintenance					
Salary and Wages	(8)	2,198	2,400	2,400	1,836
Grants and Contributions	-	-	-	-	-
Other O & M	13	2,936	2,589	2,589	2,188
Total O & M	2	5,134	4,989	4,989	4,024
Total Capital	(8)	1,611	1,759	1,725	510
Total Expenditures	-	6,745	6,748	6,714	4,534
Total Revenues	-	8	8	8	13
Person Years					
Continuing	(8)	52.0	57.0	57.0	42.8
Casual	(8)	4.3	4.7	4.7	5.2
Total Person Years	(8)	56.3	61.7	61.7	48.0

* % Change from Revised Forecast to 1986-87 Main Estimates

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

DETAIL OF GRANTS AND CONTRIBUTIONS
(\$000'S)

	1986-87	1985-86
GRANTS		
ADVANCED EDUCATION		
Student Grants		
- Grants to Northwest Territories students for post-secondary education.	1,120	1,103
TOTAL GRANTS	1,120	1,103
CONTRIBUTIONS		
ADMINISTRATION		
Student Travel & Exchange Programs		
- To provide financial assistance to students in inter-school athletics, debating activities and exchange programs.	78	77
SCHOOLS		
Boards of Education Contributions		
- Annual contributions to Boards of Education for operation of school districts calculated as a per student contribution which funds approximately 75% of the per student operation and maintenance cost. (Note 1)	8,960	7,929
Baffin Divisional Board Contribution		
- Annual contribution of O&M funding to the Baffin Divisional Board for the delivery and administration of all School, Advanced Education and Residence Programs within the Baffin Region.	3,219	-

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

DETAIL OF GRANTS AND CONTRIBUTIONS
(\$000'S)

	1986-87	1985-86
Contributions to Education Committees & Societies		
- To pay for honoraria of members, salaries of secretary-treasurers, cultural enrichment programs and the operation of education programs (Societies only)	5,473	5,790
ADVANCED EDUCATION		
Labour Pools		
- To assist community councils in seeking employment and training opportunities for community residents.	65	65
Tree of Peace		
- To provide funding for delivery of programs in adult education and a parent child development centre.	165	151
Native Women's Association		
- To provide funding for a home management program.	65	63
Contributions to Education Societies		
- To enable the operation of adult education programs.	126	342
TOTAL CONTRIBUTIONS	18,151	14,417
TOTAL GRANTS & CONTRIBUTIONS	19,271	15,520

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

DETAIL OF GRANTS AND CONTRIBUTIONS
(\$000'S)

1986-87 1985-86

Note 1: The total contribution is allocated as follows;

District #1	5,491	4,950
District #2	3,469	2,979
	<u>8,960 **</u>	<u>7,929</u>

** Since the 1986-87 contribution is calculated on the basis of projected student enrolment, it is an initial estimate only.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

STUDENTS LOAN FUND (REVOLVING)
(Information Item)
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
Purpose: Providing financial assistance to post-secondary students in accordance with the Student Financial Assistance Act and Regulations.			
Authorized Limit	7,150	5,350	3,750
Operating Results(1)			
Loans Receivable April 1	4,185	3,378	1,864
Less: Allowance for Loans Written off and Forgiven	1,752	1,535	1,075
Add: Loans Granted	1,400	1,400	1,564
Less: Loans Repaid	369	241	45
Loans Written off	-	-	5
Loans Forgiven	583	352	-
Loans Receivable March 31 (Net of Allowance for Loans Written off and Forgiven)	2,881	2,650	2,303

(1) Applies to principal only. Interest is credited to the Consolidated Revenue Fund.

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
(\$000's)

	1986-87	1985-86
OFFICIAL LANGUAGES PROGRAM		
The Department of Education receives funding to meet additional costs associated with the development and delivery of second official language instruction.		
TOTAL OFFICIAL LANGUAGES PROGRAM	430	145
AIRPORT OBSERVER/COMMUNICATOR TRAINING		
The Department of Education in conjunction with the Department of Local Government receives funding from the Federal Government to train observer/communicators for Territorial "B" and "C" airports.		
TOTAL AIRPORT OBSERVER/COMMUNICATOR TRAINING	143	143
DND SECONDMENT		
Teachers in the NWT apply to the Department of National Defense to teach in the Overseas Dependents Education programs for two year terms. The Department of Education receives funding to offset the costs of employing another teacher.		
TOTAL DND SECONDMENT	43	-
TOTAL DEPARTMENT	616	288

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
OPERATING INCOME				
GENERAL REVENUES				
Student Loan Fund Interest	89	20	20	11
Course & Tuition Fees	53	55	55	39
Third Party Course Fees	-	-	-	1
TOTAL GENERAL REVENUES	142	75	75	51
ESTABLISHED PROGRAMS FINANCING				
Post Secondary Education	5,244	4,729	4,729	4,673
TOTAL ESTABLISHED PROGRAMS FINANCING	5,244	4,729	4,729	4,673
TRANSFER PAYMENTS				
Continuing Education	3,762	3,352	3,352	3,764
Special CEIC Funds	-	1,600	-	1,096
Training Services	-	-	-	20
TOTAL TRANSFER PAYMENTS	3,762	4,952	3,352	4,880
OTHER RECOVERIES				
Board & Lodging - Thebacha	201	221	221	192
Hostel Receipts	8	8	8	13
Sundry - Education	-	-	-	95
Teacher Certification	-	-	-	8
TOTAL OTHER RECOVERIES	209	229	229	308
TOTAL OPERATING INCOME	9,357	9,985	8,385	9,912
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
Thebacha Trades Complex	256	1,704	1,704	-
TOTAL CONSTRUCTION RECOVERIES	256	1,704	1,704	-
TOTAL CAPITAL INCOME	256	1,704	1,704	-

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
(\$000's)

	1986-87 MAIN ESTIMATES	1985-86 REVISED FORECAST	1985-86 MAIN ESTIMATES	1984-85 ACTUALS
TOTAL REVENUES	9,613	11,689	10,089	9,912

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

DISTRIBUTION OF BUDGET
(\$000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	14,464	19,393	9,000	14,089	6,679	4,927
Grants/Contributions	14,500	2,755	574	-	1,007	435
Other O & M	5,875	5,247	2,114	1,165	1,122	726
Total O & M	34,839	27,395	11,688	15,254	8,808	6,088
Capital						
Buildings and Works	149	1,442	3,971	1,555	1,658	4,987
Acquisition of Equipment	284	833	432	70	125	70
Contributions	647	-	-	212	-	-
Total Capital	1,080	2,275	4,403	1,837	1,783	5,057
Total Expenditures	35,919	29,670	16,091	17,091	10,591	11,145
Person Years						
Continuing	313.5	394.0	186.5	290.2	151.0	106.0
Casual	5.7	8.3	3.4	14.1	5.2	2.8
Total Person Years	319.2	402.3	189.9	304.3	156.2	108.8

Government of the Northwest Territories
1986-87 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

NOTES